

Agency Strategic Plan

Department of Motor Vehicles

Agency Mission, Vision, and Values

Mission Statement:

DMV promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Agency Vision:

PEAK Performance/everyone, every time.

PEAK: People, Ethics, Accuracy, and Knowledge

People

We provide service that is:

Engaging
Friendly
Compassionate
Helpful
Proactive
Customized

Ethics

Our ethics include:

Honesty
Integrity
Security
Professionalism
Accountability

Accuracy

Our work is:

Thorough
Efficient
Correct
Consistent

Knowledge

We:

Problem Solve
Educate
Inform
Communicate

Agency Executive Progress Report

Current Service Performance

In a culture obsessed with time, one of the best measures of our success is the amount of time customers wait for service in our customer service centers. During calendar year (CY) 04, the wait time statewide averaged just under 20 minutes with 61 percent of customers waiting 20 minutes or less. This wait time was 42 percent less than CY03 and the percent of customers served in 20 minutes or less increased 16 percent.

To objectively measure the quality of our customer's experiences at the front counter, the agency retained Customer Service Experts to conduct a pilot customer shopping program. This program used paid shoppers to conduct 313 genuine personal transactions with the agency. Overall, 77 percent of the shoppers rated their experience at DMV as meeting or exceeding their expectations.

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DMV's mission includes advancing transportation safety. The agency fulfills this part of its mission by disbursing federal grant funds to localities and non-profit safety organizations and by coordinating public awareness and information campaigns statewide.

During FY04, DMV awarded more than \$32 million to state and local agencies, non-profit organizations, and law enforcement agencies. These funds were used for implementation of comprehensive programs to decrease alcohol-related crashes, injuries, and fatalities and to increase safety belt usage throughout Virginia.

DMV supported and provided funding to three major public awareness campaigns that addressed safety belt use, drinking and driving, and mature drivers. The Click It or Ticket and Checkpoint Strikeforce campaigns combined paid media and law enforcement to increase safety belt use and decrease the incidence of drinking and driving.

For the first time, Virginia's safety belt use rate reached 80 percent during 2004. Alcohol-related crashes and injuries each increased one percent. Alcohol-related fatalities, however, declined five percent.

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Productivity

DMV's most visible and widely used products and services include driver licensing, vehicle registration and titling, motor carrier credentialing, revenue collection, promotion of transportation safety, and information products. During FY05, the agency conducted:

- ☐ 2.05 million driver's licensing transactions, down 2.07 percent from FY04;
- ☐ 6.84 million vehicle registration transactions, down 1.03 percent from FY04;
- ☐ 2.64 million vehicle title transactions, up 0.04 percent from FY04; and
- ☐ collected \$2.17 billion in revenue, up 2.08 percent from FY04.

DMV achieved this level of productivity with a workforce of 1,852 full-time equivalent positions (down 1 FTE from FY04 but still below the pre-layoff level of 1,954 in October 2002) and an operating budget of \$165.27 million (up 0.00 percent from FY04). Cost-per-client averaged \$3.66, down 3.94 percent from FY04.

The following business profile provides a comprehensive snapshot of DMV's performance during FY05.

Revenues

Gross Revenues Collected \$	2,165,233,772
Net Revenues Collected (4) \$	1,994,846,650

Customer Base

Number of Licensed Drivers (1)	5,178,156
Number of Registered Vehicles	7,339,731
Total Driver and Vehicle	12,517,887

Expenditures

DMV's Operating Budget	\$ 165,271.505
Cost per Client Served (2)	\$ 3.66

Operations

FTE's (Full-Time Employees)	1,852
Customer Service Centers (CSCs)	73
DMV Select Agents	35
Satellite Offices	1
Weigh Station: Fixed	13
Weigh Station: Mobile	11
IRIS (Infrared Inspection Systems)	3

Annual Transaction Processing Volumes

Driver Licensing

Total Driver Licensing Transactions	2,045,838
Commercial Drivers Licenses	67,931
VASAP Program Clients	17,268
Reinstatements	232,256
Uninsured Motorist Transactions	39,899

Vehicle Registrations and Titling

Total Vehicle Registrations	6,838,079
Two-Year Vehicle Registrations	966,819
Vehicle Title Transactions	2,639,469

Vehicle Renewals

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CSC Renewals 1,825,280

HQ Renewals 2,723,296

% of customers renewing by mail 40.7%

% of customers renewing by internet 16.3%

% of customers renewing by touch-tone 2.4%

Motor Carrier

IFTA Tax Credential Transactions 10,355

IFTA Tax Filings 27,889

IRP Vehicle Registration Transactions 43,404

Fuels Tax/ Rental Tax Revenue Transactions

Liquidated Damages Citations Established 58,361

Liquidated Damages Revenues Collected 10,692,099

Number of Trucks Weighed 17,790,563

Dealer Activity

Dealer Licenses 4,805

Salesperson Licenses 24,281

License Plate Activity

Reserved Plates 806,755

Special Plates (3) 422,881

- (1) Includes driver licenses with stops, licenses that expired during the fiscal year.
- (2) Inflation-adjusted costs, using base year of 1975; for the latest fiscal year.
- (3) DMV offers almost 200 different types of special plates including: scenic, heritage, autumn, patriot, college, Chesapeake Bay, wildlife, etc.
- (4) This is a "proforma" number for statistical purposes and is not subject to accounting treatment.

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Major Initiatives and Related Progress

Vehicle title option: DMV is implementing a new title option for vehicle owners. Vehicle owners will be allowed the option of having DMV electronically retain their vehicle's Certificate of Title. They simply check the box on the Application for a Certificate of Title and Registration when they purchase a vehicle at a dealership or when they come into DMV and title a vehicle for the first time.

This new option will eliminate the need for vehicle owners to keep track of their Certificate of Title until they need to sell their vehicle. DMV will flag their file and print their Certificate of Title for them when they need it. This new option will reduce customers' time and the frustration of having to replace their title because they lost or misplaced the original title.

Central issuance of drivers licenses: DMV plans to change the process of issuing driver's licenses and photo identification cards from an over-the-counter issuance process to issuance from a secure, central location. Application processing will continue to occur in a CSC; however, once the application is approved, DMV will mail the driver's license or ID card rather than providing it during the CSC visit. This is similar to the process currently being used today for alternative services, including Internet, telephone and mail-in driver's license renewals.

DMV will issue a receipt to the customer printed on secure paper. This receipt will allow the customer to drive, but cannot be used as proof of identification. Customers who are renewing will be allowed to keep their current license as proof of identification. The receipt will be valid long enough for the customer to receive the driver's license in the mail. A more specific timeframe will be determined closer to implementation in fall 2006.

Driver's license central issuance will enhance security of driver's licenses and ID cards, reduce the risk of fraud and identity theft, reduce the use of false addresses, and deter out-of-state applicants attempting to illegally obtain Virginia licenses. The centralized production of licenses allows for a more thorough review of documents presented for proof of identity, residency and legal presence prior to issuance of the requested document. The technology used in central processing is more advanced than the printers available in customer service centers and can produce licenses with additional security features.

Business Process Analysis (BPA): With the ever-increasing demand on DMV to provide increased security, improve customer service, and satisfy federal and state mandates, came the need to perform an evaluation of DMV operations through a formal business process analysis. This past April, DMV contracted with CGI-AMS to perform a nine-month study of DMV's business processes. This study will document the as-is environment and present opportunities for improvement in a to-be document that is based in part on industry best practices. The analysis focuses primarily on driver, vehicle and motor carrier operations and will address the need to transform DMV into a customer-based service organization that integrates these three operational areas into one common service platform. This BPA will serve as the groundwork needed to move into the next phase of actually reengineering processes in an agency-wide systems redesign effort.

Systems Redesign: In response to the business process analysis and approved funding, DMV will move forward in redesigning/reengineering its business processes and supporting infrastructure. This effort, estimated to take three to four years to implement, will encompass the establishment of new policies and procedures governing operations, include an enhancement/replacement of DMV's twenty- year old computer systems, target services to the customer rather than the transaction, and provide greater controls for security/accountability. DMV plans to contract with an outside consultant to assist with the implementation.

Alternative Services: Alternative service methods, such as Internet, mail, and telephone, offer an efficient strategy for providing quality service to DMV's growing customer base. Vehicle registration and driver's license renewals represent the two highest volume transactions conducted using alternative service options. During FY05, nearly two-thirds of the agency's vehicle registration renewals were conducted using alternative service options, holding steady with the percentage of renewals conducted using alternative service options

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during FY04. The percentage of customers renewing by Internet increased while the percentage of customers renewing by mail decreased.

During FY05 driver's license renewals conducted by alternative service options declined from the percentage conducted during FY04, particularly mail-in renewals. In part, the decrease in driver's license renewals can be attributed to a smaller percentage of customers who are eligible to renew by alternative means. As the number of customers who have already renewed once using an alternative service option continues to increase, the number who are eligible will decline since customers must renew in-person every other license cycle. Implementation of the Real ID Act could also negatively impact driver's license renewals through alternative means.

Benchmarking: DMV initiated a multi-jurisdictional motor vehicle administration benchmarking analysis project. Nine jurisdictions are participating in this first-year pioneering effort. Several other jurisdictions have indicated strong interest and the group is likely to grow significantly during the second year. All nine jurisdictions have supplied an array of data to a benchmarking analysis firm, and all have received a draft report. The final first-year reports are due in early August 2005. The data supplied covers all aspects of DMV operations: revenues, costs, activities, service delivery channels, quality of services, and transaction volumes. DMV expects to determine how this agency compares to other motor vehicle operations. From these comparisons, areas needing enhancement will be identified and objectives will be developed for operational, systems, and management improvement. DMV will also utilize the benchmarking analysis to create a revised array of agency performance measures that will become the indicators of how well the agency is performing and providing services, some of which will become data for the new DMV dashboard of management status information.

Capital Outlay Six Year Plan: The 2006-2012 capital budget request supports our long-term facility needs and reconfirms our commitment to provide conveniently located, properly maintained facilities. These requests are important to DMV's operations and our continued ability to offer an efficient and effective level of customer service to the citizens of the Commonwealth.

Communications audit: DMV has posted an RFP for a vendor to conduct a thorough analysis of the effectiveness and efficiency of the agency's internal and external communication delivery methods. These methods include face-to-face communication, phone interaction, letters, email, web site, publications, forms, and procedures. The analysis will determine whether DMV communication sufficiently enables customers to conduct their transactions in a single visit, phone call or Internet session with DMV; determine the average number of times a customer must touch DMV in order to successfully complete a transaction or obtain information; identify and determine the cost of communication-related issues and provide best practices from other organizations with similar complex work functions and diverse customer base. The best practices will address communication issues identified in the analysis, provide DMV with strategies and tools that we can use to manage our communication, and provide benchmarks to measure our progress.

Hauling Permit Initiative: The Hauling Permit program and system was transferred to DMV in September 2003. DMV ensured that the staff and system were available and provided a seamless transition to our customer base. The second phase of the transfer was to examine current practices and the system functionality to identify methods to enhance customer service. As a result, DMV formed the Virginia Hauling Permits System Improvement project team and tasked them to re-design the application to comply with DMV system architecture standards and thoroughly review the current environment – the system and processes – to identify areas for improvement. As a result, DMV has initiated a Hauling Permit System Redesign project that will:

- ☐ Ensure the Hauling Permit System meets DMV's security and architectural standards.
- ☐ Builds an Extranet application that will provide faster, more efficient, processes for DMV staff.
- ☐ Provides customers with the ability to submit applications electronically.
- ☐ Provides customers with the ability to self-issue certain types of predefined hauling permits.

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The end result will improve the customer experience, provide the Motor Carrier/Hauling Permits staff with a more efficient interface to complete their tasks, and assimilate the application into the DMV web system architecture.

Document Imaging: DMV has completed the first of three phases for implementing document imaging technology. In the first phase, the agency installed imaging equipment at the Headquarters site. This new technology eliminates the need to microfilm customer documents and enables the agency to manage millions of documents effectively and efficiently by scanning them at the initial point of contact and automatically archiving and storing them electronically. Streamlined operations and increased employee productivity will enhance customer service by providing immediate access to customer documents and reducing the amount of time required for transactions. Phase 2 will extend imaging capability to areas that still archive paper documents (and do not use microfilm), such as Medical Control and Motor Carrier Services.

Traffic Records Electronic Data System (TREDS): Transportation and public safety crash data is currently warehoused by separate agencies in a variety of formats ranging from paper to mainframe databases to imaging systems. Data is not always consistent because the agencies use the data for different purposes. Databases are not integrated across all agencies.

Paper copies of some critical reports, such as the FR300P Crash Report form used by law enforcement, are handled by multiple agencies with redundant data entry functions that result in inaccuracies and data availability delays. Currently law enforcement agencies and DMV/VDOT capture the data from the FR300P Crash Report twice.

TREDS will streamline the process to ensure that data from traffic crashes is captured accurately once and then shared in a timely manner between multiple state, federal and other transportation-related entities.

TREDS will allow the state and other transportation-related entities to obtain traffic crash information as soon as possible to identify and improve road network systems, make better use of law enforcement initiatives, be preventive in high crash areas, and reduce the number of crashes on Virginia's roadways.

TREDS will allow the state agencies and other transportation-related entities to enhance regulation based on current traffic crash information.

Virginia Ranking and Trends

Virginia's population and business entities continue to increase each month/year. The demand for DMV services, therefore, continues to increase for most products. Identification security requirements will make DMV's driver licensing procedures significantly more complex and likely much more expensive to provide in coming years. The number of registered vehicles is likely to exceed the total population of the state in the next 3 to 4 years. According to a recent multi-jurisdictional motor vehicle administration survey, Virginia ranks very high among DMV peers in providing services to Virginia's citizens/businesses. Virginia ranks relatively low in the cost of providing services. Virginia also ranks relatively low in revenues collected for driver's licenses and ID cards. Virginia's transportation safety goals continue to be realized and highway safety improved to the benefit of all citizens. In order to cope with the increasing volume and complexities of administration, DMV has embarked on an overall re-design of its aged automated information systems.

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Customer Trends and Coverage

- Aging population: As the baby boomers reach retirement age and beyond we will see an increased number of older drivers. Older drivers often have medical conditions or age-related physical limitations that impair their ability to safely operate a motor vehicle. The agency, as well as all of society, is confronted with the issues of determining when drivers are no longer capable of safely operating a motor vehicle and finding suitable alternatives to fulfill their transportation needs.
- Increased cultural diversity: Virginia's Hispanic and other ethnic communities continue to grow. While this enriches our communities, it also poses issues concerning language and cultural differences. To meet the needs of our culturally diverse populations, DMV will need to find ways to address these issues.
- Increased demand for mobility: As noted in the section on Virginia trends, the number of vehicles in the state will likely exceed the population within 3 to 4 years. Clearly, Virginians depend on automobiles to meet their transportation needs. These transportation needs include essential transportation to their employment as well as quality-of-life transportation for entertainment, shopping, and other non-essential activities.

Future Direction, Expectations, and Priorities

DMV's future focus will center on balancing safety, security and service. The agency continues to increase the security surrounding issuance of all credentials through initiatives such as centralized driver's license issuance and the title holding option. The federally legislated Real ID bill will have a profound impact on DMV's credentialing processes, tightening security requirements to the point that customer service will be negatively impacted. As we prepare to comply with the Real ID bill, we will need to look for ways to maintain our service quality and to meet the requirements of Real ID while minimizing the negative impact on customers.

Impediments

Real ID: This federal legislation will require Virginians to apply for and renew driver's licenses in person and to provide proof of identification, legal presence and Virginia residency. DMV will be required to verify, with the issuing entity, every document presented as proof of identity, legal presence, social security number (SSN) and Virginia residency. In addition, the Real ID Act calls for scanning and storing copies of all documents presented as proof of identity, legal presence, SSN and Virginia residency.

With no substantial dedicated federal funding, Virginia must decide whether to expend taxpayer dollars to implement the legislation and if so, at what level to provide DMV services in a timely manner. Driver's licenses or identification cards issued from a jurisdiction not in compliance with these federal standards will not be accepted by federal agencies for any official purpose. However, obtaining compliance dramatically changes the agency's service model. Under the Real ID Act, the service delivery time for licensing and ID card transactions could increase from minutes to weeks.

Systems redesign: The computer processing systems used by DMV employees were implemented in 1991. Serving customers today with a system built during that era presents obvious problems, such as lack of speed, efficiency and security features. An upgraded system will significantly improve our ability to offer customers faster, more personalized service, and will include features to help lessen the chance for identity theft and other security risks.

Agency Background Information

Statutory Authority

Code of Virginia: Title 46.2, 46.2-703, 46.2-703.1, 46.2-704, 46.2-110a – 46.2-1156.1, 46.2-2000 – 46.2-2726, 46.2-1200-1208, Title 46.2, Chapters 1, 2, 3, 6, 8, 10, 12.1, 16, 17, 20, 21, Title 46.2-206, 207, 215, 216, 222-224. Title 58.1, 58.1-2200 – 58.1-2290, 58.1-2401 – 58.1-2426, 58.1-2700 – 58.1-2712.2; Title 58.1, Section 2404, and conforms to state policy for handling transfer payments between State and political subdivisions; Title 58.1, Section 2402, and state policy for handling transfer payments between state entities and political subdivisions; Title 58.1, Chapters 17, 21 and 24; Title 46.2, Article 2, Sections 222 through 224; 49 CFR – part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments.

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Customer Base:

Customer Description	Served	Potential
Legislators (state and federal)	0	0
General public (drivers, ID card recipients, vehicle owners)	0	0
Government agencies (federal, state and local)	0	0
Licensed drivers	5,112,523	0
Private sector entities	0	0
Registered vehicles	7,132,421	0

Anticipated Changes In Agency Customer Base:

□ Aging population: As the babyboomers reach retirement age and beyond we will see an increased number of older drivers. Older drivers often have medical conditions or age-related physical limitations that impair their ability to safely operate a motor vehicle. The agency, as well as all of society, is confronted with the issues of determining when drivers are no longer capable of safely operating a motor vehicle and finding suitable alternatives to fulfill their transportation needs.

□ Increased cultural diversity: Virginia's Hispanic and other ethnic communities continue to grow. While this enriches our communities, it also poses issues concerning language and cultural differences. To meet the needs of our culturally diverse populations, DMV will need to find ways to address these issues.

□ Increased demand for mobility: As noted in the section on Virginia trends, the number of vehicles in the state will likely exceed the population within 3 to 4 years. Clearly, Virginians depend on automobiles to meet their transportation needs. These transportation needs include essential transportation to their employment as well as quality-of-life transportation for entertainment, shopping, and other non-essential activities.

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Agency Products and Services:

Current Products and Services

- ☐ Issue credentials
- ☐ Provide transportation safety services
- ☐ Provide information to customers
- ☐ Enforce motoring and tax laws
- ☐ Collect transportation-related revenues
- ☐ Manage data and disseminate information
- ☐ Serve as a portal for other government agencies and services

Factors Impacting Agency Products and Services

Demographic changes

- ☐ Aging population
- ☐ Increasing cultural diversity
- ☐ Increasing mobility

National security demands

- ☐ More inconvenience for customer
- ☐ Increased data collection
- ☐ Demands/conflicts surrounding privacy
- ☐ More use of national databases
- ☐ Increased federal involvement in DMV business
- ☐ DL changed to become the national ID card – our role continues to change

Governmental shifts

- ☐ Continued centralization of state government
- ☐ Privatization of government
- ☐ Level or reduced funding levels
- ☐ Conflict – no tax versus progressive forces
- ☐ Federal mandates (HR 418)

Workforce changes

- ☐ Complexity of job driving who we hire, what we pay employees
- ☐ Changing workforce
- ☐ Aging workforce and “me” generation
- ☐ State compensation lagging behind private industry

Customer demands

- ☐ 7 days a week access
- ☐ Longer hours

Technology advances

- ☐ Benchmarking against best practices driving the technology we adopt
- ☐ Technological demands for data versus demands for increased data security

Anticipated Changes in Agency Products and Services

DMV anticipates providing the same types of products and services; however, a growing population and increased demand for services as well as factors such as the Real ID act may change the way we deliver our services.

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Agency Financial Resources Summary:

DMV's resources come from a mixture of special funds. The major operating fund is the Motor Vehicle Special Fund (0454) which derives its revenues from fees and taxes as specified in the Motor Vehicle Code of Virginia. These funds are dedicated to DMV's operational and capital costs. Several other special funding sources are available to DMV through the Appropriation Act and are for specific use. These include the Motor Carrier Fund, Uninsured Motorist Fund, Motorcycle Safety Fund, and the Federal Trust Funds.

DMV also provides financial aid to localities, other state agencies, and non-profit organizations through Federal Trust Funds which support the state's Transportation Safety Program, as well as the taxes collected and distributions made from the Additional Automobile Rental Tax Fund and the Mobile Home SUT Fund.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$246,041,818	\$0	\$246,041,818
Changes To Base	\$0	\$15,245,710	\$0	\$19,632,019
AGENCY TOTAL	\$0	\$261,287,528	\$0	\$265,673,837

Agency Human Resources Summary:

Human Resources Overview

The Department of Motor Vehicles (DMV) serves a customer base of approximately five million persons, and has more daily face-to-face contact with Virginia's citizens than any other state agency. DMV operates 73 customer service centers and conducts vehicle titling and registration, driver licensing, maintenance of driver and vehicle histories transactions. Additionally, the agency provides credentialing services for Virginia-based motor carriers, CDL licensing, IFTA and IRP tax collection as well as commercial vehicle titling and registration.

The agency is authorized an FTE level of 1,943 positions; however, as a result of budget reduction strategies during the past two years, the agency continues to hold personnel costs down through its self imposed internal maximum employment level of 1,845. As the agency concentrates on new technology to provide advanced service options and begins plans for implementing the federal Real ID Act, preparation of the agency's workforce to handle a different mode of operation becomes essential for the agency's success.

Full-Time Equivalent (FTE) Position Summary

Effective Date:	6/1/2005
Total Authorized Position level	1943
Vacant Positions	103
Non-Classified (Filled).....	2
Full-Time Classified (Filled)	1837
Part-Time Classified (Filled)	1
Faculty (Filled)	0
Wage	193
Contract Employees	61
Total Human Resource Level	2094

Factors Impacting Human Resources

DMV's workforce consists of 12.3% (232 employees) who are currently eligible to retire. A new

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technological environment will require the agency to provide training opportunities for staff to develop and/or enhance skills to understand, analyze, manage and process complex information. Problem solving and decision making skills will be required of the newly defined agency knowledge worker. As the current workforce is trained and as a new workforce is recruited, the anticipated costs of salaries to recruit and retain workers will increase.

Anticipated Changes in Human Resources

To remain successful in today's business environment DMV must ensure that the workforce has a sound foundation in customer service and must have the resources in place to build new skill sets to meet future challenges. A number of agency initiatives, as well as state and federal mandates, will define a different DMV. The implementation of programs and operations affected by the Patriot Act, the Homeland Security Act, and the Real ID Act will create staffing needs, but until operational, these needs are uncertain. The agency's central system re-design will impact the workforce, requiring the need for more analytical employees and knowledge workers to manage data. Other operational changes such as implementation of digitized document imaging processes will require staff to be deployed, re-trained and/or re-located.

A major initiative to centralize the issuance of driver licenses will have an impact on positions in headquarters and in our field operations.

Additionally, the agency's review and revision of its leadership program will incorporate the Governor's recent mandate for establishing the Commonwealth competencies for leaders as set forth in the statewide management curriculum program referred to as The Managing Virginia Program (MVP). Training of all employees, with a strong emphasis on technical training for our customer service centers and our customer service contact centers, will provide a systematic approach to training that involves the continuous improvement of employees' technical skill sets and coaching for improved performance. There will be associated costs tied to these initiatives.

Agency Information Technology Summary:

Current State / Issues

DMV provides a multitude of services to private citizens, transportation entities, courts, law enforcement agencies, insurance companies, and related transportation clients. The most commonly provided DMV services include vehicle registration and titling, driver testing and licensing, commercial motor carriers credentialing, and oversight of related transportation safety and information management programs.

Due to the nature of DMV business processes, the type of work performed by the agency requires substantial use of information technology products, services, solutions, and automated systems. It is imperative that the agency operate its programs and facilities in an efficient and economical manner, incorporating into its operation those technological developments and improvements that will enhance the delivery of services to DMV's transportation clients.

The Virginia DMV has a robust in-house custom application development capability with highly skilled IT technical staff to support its business needs. DMV maintains several large-scale systems and a variety of technologies that collectively are used to deliver its services. Many of the various systems and technologies are constructed in such a manner that multiple software components operating on different hardware platforms are required to complete a given business transaction.

In addition, DMV contracts for goods and services with vendors supplying information technology products, services, and solutions.

Over the past several years, DMV has focused on the innovative use of technology in service delivery processes to provide faster, more convenient service as well as to reduce operational costs. Examples include:

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- ☐ Deploying an updated computerized driver's license testing system
- ☐ Deploying an electronic document imaging solution to replace microfilm processes
- ☐ Continued enhancements to DMV's website and related internet transaction processing
- ☐ Expanding self-service speech recognition transactions
- ☐ Implementing DMV Select to support license agent processing (implementation in progress)
- ☐ Transitioning the administrative functions of hauling permits and related support systems to DMV
- ☐ Implementing State Police driver's license photo image access

Factor Impacting Information Technology

Factors impacting information technology at DMV include:

- ☐ Customer expectations for fast and efficient DMV services
- ☐ Aging systems and infrastructure supporting DMV's core business functions and services
- ☐ Identity and security issues that affect DMV's ability to maintain the integrity and security of its business processes

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Anticipated Changes / Desired State

In order to continue to perform its core business functions and provide services effectively and efficiently, DMV must continue to focus on utilizing technology to strengthen DMV's system infrastructure so that the agency can accomplish its mission and support its core business processes and customers.

DMV must identify and implement new technologies, driven by business needs, that streamline processes that support the agency in achieving its mission.

DMV must redesign its core legacy systems and subsystems to integrate all DMV motorist information.

DMV must continue to standardize and integrate system applications and databases, aligning with VITA technology and standards as necessary.

DMV must continue to replace existing systems where necessary to ensure that current technology deployed meets or exceeds agency goals. Additionally, as needed, DMV must continue to develop and deploy new solutions, as well as upgrade its technical infrastructure, to continue to provide necessary services to customers.

DMV must continue to emphasize alternative service delivery platforms while leveraging our existing infrastructure and taking advantage of mutually beneficial technology partnerships.

DMV must continue to look for operational and service improvement opportunities from advanced technology solutions. Our long-term goal must be to define and demonstrate leading edge technology that enables us to fulfill our mission and meet the motor vehicle-related service needs of our customers and stakeholders.

DMV anticipates the following major IT projects during the 2006-2008 biennium.

Integrated Systems Redesign:

The Integrated Systems Redesign effort focuses on the fragmented processing of DMV's three major business areas: driver, vehicle, and motor carrier. The purpose of the redesign is to transform these fragmented fifteen-year-old systems into one modernized system that is responsive to the ever-changing need for internal security, homeland security, legislative mandates, and customer relationship management. Project completion is estimated to take 3 years, with a total estimated cost of 32.6 million dollars. The solution to the fragmentation/modernization issue may come in the form of commercial off-the-shelf software and in-house development, or a combination of both.

To begin the redesign effort, DMV has contracted with a vendor to perform a business process analysis (BPA) effort focusing on what DMV is doing today (as-is) and where DMV can be in the future (to-be). In addition to the BPA, a business impact analysis (BIA) and risk assessment (RA) must also be completed.

TREDS:

The Traffic Records Electronic Data System (TREDS) effort involves the development of an automated system for use by law enforcement, DMV, and VDOT for improved processing of the FR300P crash report. This effort will:

- ☐ Streamline and simplify data collection, especially for law enforcement officers in the field and agency staff;
- ☐ Increase efficiency and improve data quality by the using automated edit checks and other new updated quality assurance methods;
- ☐ Provide the ability to process FR300P crash reports electronically (improving accuracy and speeding processing);
- ☐ Eliminate duplication of data entry for the FR300P crash report information within agencies;

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- ☐ Provide information from the FR300P crash report, available in computerized files that are easy-to-access and easily formatted for different reporting needs; and,
- ☐ Eliminate data entry backlogs.

DMV is also in the process of completing the following procurement for implementation during the 2006-2008 biennium:

Secure DL/ID Services:

This effort will establish a new service contract to implement a turn-key vendor solution that supports the driver's licensing process and produces driver's licenses from a centralized production facility. This new service contract will replace the current driver's license service contract which will expire in April, 2006.

To create an enhanced and secure driver's licensing process, DMV intends to implement a centralized issuance process with card production and mailing of driver's licenses and ID cards handled by a vendor at an off-site facility. Using this process, DMV will accept and review customers' applications, perform the necessary identity verification processes, and conduct the required testing at DMV offices. Applicants meeting identity, legal presence, Virginia residency, social security, and testing requirements (as applicable) will be issued a temporary driver's license that will allow the customer to operate a vehicle until he or she receives the final product in the mail.

Centralized issuance of driver's licenses and identification cards is the trend in the motor vehicle industry. Currently 15 other states use a centralized issuance process. This centralized process will eliminate all production of driver's licenses and identification cards at DMV offices and headquarters. If Virginia does not remain current with practices in other states, this state could become a target for increased driver's license fraud in the future and perpetrators could take advantage of weaknesses in Virginia's over-the-counter issuance. States already using centralized processing report a decrease in fraudulent driver's license activity.

Implementing a centralized driver's license process will:

- ☐ Enhance security of DMV-issued documents;
- ☐ Provide a high quality, highly secure and durable license;
- ☐ Eliminate backlogs and improve customer service; and,
- ☐ Promote alternative services.

DMV's non-major IT projects will include new automated solutions, updates, and enhancements to support DMV business processes, customer service, and external customers.

DMV's non-major procurements will address new software and equipment needs, equipment replacement and refresh needs, and software maintenance and upgrades.

Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$5,600,300	\$0	\$16,637,000
Non-Major IT Projects	\$0	\$6,500,000	\$0	\$7,700,000
Major IT Procurements	\$0	\$1,300,000	\$0	\$0
Non-Major IT Procurements	\$0	\$4,100,000	\$0	\$4,200,000
Totals	\$0	\$17,500,300	\$0	\$28,537,000

Agency Strategic Plan

Department of Motor Vehicles

Agency Capital Investments Summary:

Current State / Issues

Current State / Issues - Maintenance Reserve

- ☐ DMV operates a network of 73 customer service centers (16 owned, 57 leased) located throughout Virginia.
- ☐ DMV-owned customer service centers range in age from 9 to 31 years old.
- ☐ Type of construction and materials used vary widely among the facilities maintained by DMV.
- ☐ DMV facility inspectors visit all locations annually and complete an extensive survey of all major building components. Needed repairs/replacements are recommended as a result of:
 1. Annual facility inspections
 2. Repair history (based on maintenance records maintained by DMV)
 3. Age of the facility

Current State / Issues – Capital Outlay

- ☐ The DMV Headquarters facility is currently served by an emergency generator that only provides power for life safety requirements, one elevator and limited computer operations.
- ☐ The Suffolk Motor Carrier Service Center was constructed in 1980 and is 750-square feet in size. Due to age and lack of renovations, this facility has a variety of mechanical, electrical, plumbing and accessibility deficiencies.

Factors Impacting Capital Investments

Factors Impacting Capital Investments – Maintenance Reserve

- ☐ Critical preventative maintenance projects, such as HVAC, roof and parking lot renovations replace systems that are quickly approaching the end of their useful life or have become functionally obsolete. These projects will protect valuable assets owned by DMV and assure a safe, comfortable environment to conduct business.

Factors Impacting Capital Investments – Capital Outlay

- ☐ The HQ emergency generator project for DMV Headquarters will provide an additional generator that will supply emergency power to critical areas of the facility, in the event of power disruptions or outages. This ability is crucial since in emergency situations we provide support to the Department of Emergency Management and all Capital West agencies.
- ☐ The Suffolk Motor Carrier Service Center project will provide for renovation of the existing space and addition of approximately 1300 square feet of new space. Improvements will include the upgrade/replacement of the mechanical, electrical and plumbing systems; compliance with current accessibility standards; and additional space for operational needs.

Agency Strategic Plan

Department of Motor Vehicles

Capital Investment Alignment

Capital Investment Alignment – Maintenance Reserve

□ Strategically located, well-maintained facilities are critical to DMV's ability to provide driver and vehicle services to its customers. Proper maintenance of these facilities continues to be an essential component of DMV's long-term facility improvement program. The projects included in our capital request focus on renewal/renovation of existing, owned facilities and our responsibility to provide ongoing maintenance in order to extend the useful life of these structures and their associated building systems as well as site improvements.

Capital Investment Alignment – Capital Projects

□ The HQ emergency generator project will provide the ability to continue normal operations in emergency situations. This is especially important, as our Headquarters facility houses the Governor's Response Hotline call center and serves as a back-up site for the Virginia Information Technologies Agency and Department of Accounts computer operations.

□ The Suffolk Motor Carrier Service Center project will provide needed renovations and additional operational space to carry out the requirements of the Virginia Truck Weigh Program.

Agency Goals

Goal #1:

Ensure that credentials are issued in an accurate, secure and efficient manner

Goal Summary and Alignment:

Heightened state and national security concerns require DMV to document legal presence and verify identity prior to the issuance of driver's licenses or other forms of identification. A high degree of accuracy is also required when certifying vehicle records and transactions and licensing various transportation-related businesses. Accuracy and security of information must be balanced with customers' needs for efficient and timely services.

Statewide Goals Supported by Goal #1

- Be recognized as the best managed state in the nation
- Engage and inform citizens to ensure we serve their interests
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds
- Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life

Agency Strategic Plan

Department of Motor Vehicles

Goal #2:

Improve the safety of Virginia's highway system

Goal Summary and Alignment:

Goal Summary and Alignment:

A safe and efficient highway system is critical for transporting motorists and goods to their destinations. Protection of cyclists and pedestrians is also an important component of the highway system. Informing motorists about safe driving practices, coupled with programs targeted at removing unsafe drivers helps reduce crashes, thereby saving lives and preventing injuries.

Statewide Goals Supported by Goal #2

- ☐ Be a national leader in the preservation and enhancement of our economy
- ☐ Engage and inform citizens to ensure we serve their interests
- ☐ Inspire and support Virginians toward healthy lives and strong and resilient families
- ☐ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds
- ☐ Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life

Goal #3:

Provide customers the information they need to access DMV services and comply with state laws and regulations

Goal Summary and Alignment:

Ensuring safe and lawful operation of motor vehicles requires a thorough understanding of relevant laws and regulations. Transportation-related businesses also need accurate and timely information to help ensure compliance with applicable operating standards and laws.

Statewide Goals Supported by Goal #3

- ☐ Be recognized as the best managed state in the nation
- ☐ Be a national leader in the preservation and enhancement of our economy
- ☐ Engage and inform citizens to ensure we serve their interests
- ☐ Elevate the levels of educational preparedness and attainment of our citizens
- ☐ Inspire and support Virginians toward healthy lives and strong and resilient families
- ☐ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds
- ☐ Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life

Agency Strategic Plan

Department of Motor Vehicles

Goal #4:

Effectively enforce motoring and transportation-related tax laws

Goal Summary and Alignment:

Virginia requires effective enforcement of its motoring laws to help ensure that unsafe drivers are kept off its highways and that motorists are covered by adequate insurance. Enforcement of transportation-related tax laws ensures that vehicle and business owners consistently comply with provisions of the State Code.

Statewide Goals Supported by Goal #4

- ☐ Be recognized as the best managed state in the nation
- ☐ Be a national leader in the preservation and enhancement of our economy
- ☐ Engage and inform citizens to ensure we serve their interests
- ☐ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds
- ☐ Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life

Goal #5:

Efficiently collect and distribute transportation-related revenues

Goal Summary and Alignment:

DMV collects transportation-related revenues from a wide variety of sources to provide funds for the construction of new highways and the maintenance of the existing highway infrastructure. Individuals and businesses expect efficient and convenient payment options. Recipients of funds require accurate projection of revenue streams and prompt disbursement of funds.

Statewide Goals Supported by Goal #5

- ☐ Be recognized as the best managed state in the nation
- ☐ Be a national leader in the preservation and enhancement of our economy
- ☐ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds
- ☐ Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life

Agency Strategic Plan

Department of Motor Vehicles

Goal #6:

Accurately collect and manage transportation data and disseminate information

Goal Summary and Alignment:

A wide variety of transportation data is collected, managed, analyzed and distributed to a variety of consumers. Customers expect a high degree of accuracy, ease of access and information that is provided in a timely manner. This information helps ensure unsafe drivers and vehicles are not on the highways, identifies highway safety trends and needs, and provides critical information for law enforcement personnel.

Statewide Goals Supported by Goal #6

- ☐ Be recognized as the best managed state in the nation
- ☐ Be a national leader in the preservation and enhancement of our economy
- ☐ Inspire and support Virginians toward healthy lives and strong and resilient families
- ☐ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds
- ☐ Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life

Goal #7:

Provide a convenient portal for citizens to access other state agency services

Goal Summary and Alignment:

DMV customer service centers are located in every geographic region of the state. An increasing number of governmental entities use these locations to help residents access their organization's information and services.

Statewide Goals Supported by Goal #7

- ☐ Engage and inform citizens to ensure we serve their interests
- ☐ Inspire and support Virginians toward healthy lives and strong and resilient families
- ☐ Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds
- ☐ Ensure that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy, and improves the quality of life

Service Area Plan

Department of Motor Vehicles

Vehicle Regulation Services (60101)

Service Area Background Information

Service Area Description

This responsibility was established to perform motor vehicle licensing and registration functions to protect citizens by promoting the orderly movement of people and goods on Virginia's highways; provide a mechanism for recording vehicle ownership and associated property rights; and protect consumer rights through administration of the Virginia Salvage Law, including branding of salvage and non-repairable vehicles. Through law enforcement activities relating to disposition of property, DMV protects the rights of financial institutions, insurance companies and others involved in financing vehicle ownership. As an additional service, DMV provides information to insurance companies for rating vehicle safety, to localities for assessing taxes, and to other entities entitled by the Code of Virginia to receive and use DMV information. DMV is also responsible for collecting highway user taxes and fees. Finally, DMV ensures, under the federal Clean Air Act, the abatement and control of vehicular sources of air pollution through restriction of registration for vehicles not meeting emission requirements in applicable areas of Virginia.

Service Area Alignment to Mission

DMV's vehicle regulation services align with the agency's mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues. Specifically, vehicle regulation services support DMV's mission and goals by enforcing motoring and tax laws as they relate to motor vehicle titling, registration, insurance coverage and operation; issues credentials such as vehicle titles and registrations; collecting transportation-related revenue from vehicle-related transactions; managing data and disseminating information related to Virginia's motor vehicle fleet; providing transportation safety services to promote safe operation of motor vehicles on Virginia's highways; provide information to customers about the requirements for titling, registering, insuring and operating motor vehicles in Virginia; and serving as a portal for other government agencies through programs such as the local vehicle registration program which combines state registration and local vehicle registration into a single transaction administered by DMV.

Service Area Statutory Authority

Title 46.2, Chapters 6, 8, and 16, Sections 46.2-600 through 46.2-946, 1519, 1522, 1582, 1131-1137, and 46.2-1600 through 46.2-1176 through 26.2-1187; Title 10, Article 22, Sections 46.2-1176 through 46.2-1187; 649 (Federal Mandate), 1128, 502, and 334, Title 58.1, Chapter 24, and related sections of the Code of Virginia.

Service Area Customer Base

Customer(s)	Served	Potential
FOOTNOTE multiple vehicles maybe registered to the same owner	0	0
Customers paying sales and use tax (SUT)	1,726,925	0
Disabled plate holders	94,706	0
Local Vehicle Registration (LVR) participants	356,358	0
Vehicle registrations issued	6,255,264	0
Vehicle titles issued	2,638,297	0
Vehicles requiring emission inspections as a condition of registration	1,043,502	0

Service Area Plan

Department of Motor Vehicles

Vehicle Regulation Services (60101)

Anticipated Changes In Service Area Customer Base

Continued growth in the number of registered vehicles.

As the cost of fossil fuel continues to climb, we anticipate different types of fuel and, therefore, different types of vehicles, such as hybrid vehicles and vehicles powered by other fuel types.

Possible reduction in the number of motor carriers due to rising fuel costs.

Increase in the size of private sector businesses, such as motor vehicle malls, resulting in a different corporate structure and sales methods.

More culturally diverse population.

Increase in both the number of younger customers and mature drivers.

Increased demands for data.

Increase in the number of non-standard motor vehicles such as slow moving vehicles or pocket rockets.

Service Area Products and Services

- Vehicle titling
Vehicle registration
Sales and Use Tax (SUT)
EMS
Emissions
400th Anniversary (Jamestown)
Local Vehicle Registration (LVR)
Dealer Licensing
Overload permit renewal
Disabled plates

Factors Impacting Service Area Products and Services

Increased federal regulation

Demand for increased data security

Increased demand for data as well as more customized data

Customer demand for faster, more convenient service available 24/7

Increased length of time for vehicle financing

Increased durability of vehicles

Increased cost of motor vehicles

Increased need for more revenue

Anticipated Changes To Service Area Products and Services

Compliance with new federal regulations

Increased data security

Increased customization of data products

More service options available by alternative delivery methods and available 24/7

New revenue sources and/or increased fees

Service Area Plan
Department of Motor Vehicles
Vehicle Regulation Services (60101)

Service Area Financial Summary

Vehicle Regulation Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454).

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget		\$55,079,703	\$0	\$55,079,703
Changes To Base	\$0	\$3,034,305	\$0	\$3,034,305
SERVICE AREA TOTAL		\$58,114,008	\$0	\$58,114,008

Service Area Plan
Department of Motor Vehicles
Vehicle Regulation Services (60101)

Service Area Objectives, Measures, and Strategies

Objective 60101.01

Increase vehicle owners' use of alternative services (Internet, mail, phone, and DMV Select [license agents]) to renew vehicle registrations by 10%

Currently, vehicle owners are required to register their vehicles with DMV. The registration period is for twelve-months unless the customer opts to register the vehicle for multiple years. DMV mails a renewal notice to the vehicle owner or lessee's address a minimum of forty-five days in advance of the end of the registration period. The renewal notice encourages the vehicle owner to renew the vehicle registration by the Internet, mail, phone, or by using extraTeller. The Internet and phone options provide an opportunity for customers to renew vehicle registrations at a time and place most convenient for them.

Renewals have shifted from face-to-face transactions in our customer service centers to alternative service options. Currently, 64% of vehicle renewals are conducted using alternative service options. The alternative service options reduce costs and free up customer service representatives to handle more complex licensing and titling issues.

In light of the increase in cultural diversity of our customers and the upcoming Real ID Act, it is imperative that DMV increase use of alternative services for routine transactions. The push to move customers out of the customer service centers will require enhancements to DMV's current mainframe system and internet connectivity over the next few years to ensure that customers are able to conduct transactions through alternative options.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

Service Area Plan

Department of Motor Vehicles

Vehicle Regulation Services (60101)

- **Measure 60101.01.00**

Percent of vehicle registration renewals conducted using alternative services

Measure Type: Outcome **Measure Frequency:** Monthly

Measure Baseline: 64% (FY 2005)

Measure Target: 74% (FY 2006)

Measure Source and Calculation:

Customer Service Management Services Monthly Report

Objective 60101.01 Has the Following Strategies:

- DMV will explore outsourcing mailing and inserting renewal notices to reduce costs and improve delivery to our customers.
- DMV will modify the Invitation to Renew to promote alternative services and provide clear concise renewal information to the customer.
- DMV will actively market the use of alternative services through dmvNOW.com, the agency's website.
- DMV will study the feasibility of introducing permanent registration of vehicles at the time of titling

Objective 60101.02

Expand DMV's electronic capability to warehouse and provide proof of vehicle ownership for vehicle owners, dealers, and lienholders and reduce paper certificate of titles by 10%

Currently, vehicle owners are required to title their vehicles in Virginia within 30 days after the purchase of a vehicle or when they move into the Commonwealth from another state. The Code of Virginia requires an applicant to complete an application and pay the titling, registration fees, and sales and use tax as applicable. The funds collected pay for DMV services and support the Virginia Department of Transportation, Emergency Medical Services, State Police, and the Jamestown Foundation. DMV produces a certificate of title showing proof of ownership and registration for the vehicle. If a security interest is shown on the application, DMV produces and mails the title to the lienholder and the title is held by the lienholder until the security interest is paid. When the security interest is satisfied, the lienholder mails the title to vehicle owner who then comes into DMV to have DMV release the lien on the title record.

DMV worked with banks and other financial institutions to develop an electronic lien (e-lien) program where DMV notifies a lienholder electronically that a motor vehicle has been titled and their security interest has been recorded. No paper certificate of title is produced until the lien has been satisfied. The e-lien program has significantly reduced the number of certificates of title printed and mailed to lien holders, provides lien holders with a faster notification that the lien has been established, eliminates paper filing, and reduces costs for both the lien holder and DMV

When a security interest is satisfied, the lien holder notifies DMV electronically that the lien is satisfied. Upon receipt of this information, DMV releases the lien and mails the certificate of title to the vehicle owner.

In the 2005 General Assembly session, House Bill 2293 was passed allowing vehicle owners the option of having DMV electronically hold the certificate of title until the vehicle owner needs a hardcopy. This modification is one more step to move DMV to an electronic title and ownership file and away from production of certificates of title.

Service Area Plan

Department of Motor Vehicles

Vehicle Regulation Services (60101)

DMV is implementing this legislation which will allow vehicle owners to request that DMV electronically hold the certificate of title when they first purchase a vehicle or when they first title and register a vehicle.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 60101.02.00**

Number of certificate of titles printed for vehicle owners

Measure Type: Outcome **Measure Frequency:** Monthly

Measure Baseline: 1,060,413 (FY 2005)

Measure Target: 954,372 (FY 2006)

Measure Source and Calculation:

New report showing number of titles printed for vehicle owners

Objective 60101.02 Has the Following Strategies:

- DMV will redesign the Application for Certificate of Title and Registration to clearly show customers the option to have DMV electronically retain the certificate of title.
- DMV will promote the option with customers through a post card campaign at all customer service centers.
- DMV will work with the Virginia Automobile Dealers Association and the Virginia Independent Dealers Association to heighten awareness for perspective vehicle owners when they first purchase a vehicle.

Objective 60101.03

Expand use of the Government Agency Title and Registration System (GATARS) to promote public-private partnerships

This multi-phase project allows government agencies to title and register their vehicles and manage their vehicle inventory online with DMV. The first phase was completed and has four agencies as participants: VDOT, DGS, DOC, and VT.

The second phase will allow local agencies as well as additional state agencies to interface with DMV using the phase 1 system.

The third phase will move all second-phase participants as well as all future participants to an extranet-based system, similar to the system used for DMV Select (license agent) offices.

Service Area Plan
Department of Motor Vehicles
Vehicle Regulation Services (60101)

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 60101.03.00**

Number of transactions performed

Measure Type: Outcome **Measure Frequency:** Monthly

Measure Baseline: 1,206 transactions (FY 2005)

Measure Target: 1,507 (FY 2006)

Measure Source and Calculation:

Participant database maintained in VSA and transaction count from ZDOV2 report, dmvm020

Objective 60101.03 Has the Following Strategies:

- DMV will identify and recruit agencies to participate in the program.
- DMV will identify and ensure that each agency has an electronic connection with DMV and a printer to print registration cards. Each agency will assume the costs for their connection(s) and printer(s).
- DMV will provide training and a manual of transactions as well as a dedicated telephone line to a DMV help desk to support participants.
- DMV will audit all transactions performed by comparing the completed transactions with the agency-provided documentation for each transaction.

Service Area Plan

Department of Motor Vehicles

Driver Regulation Services (60103)

Service Area Background Information

Service Area Description

This functional activity ensures the safety of the motoring public through specified training and educational requirements for obtaining and holding a driver's license. This function involves: issuance of credentials; establishment and maintenance of each operator's driving record and other information to support a comprehensive traffic records system; granting or withholding the driver's license; operation of programs which emphasize law enforcement and citizen protection; and, enforcing motoring and tax laws by collecting, maintaining, and disseminating driver and crash-related data. This is accomplished by encouraging the improvement of attitudes and driving habits of citizens through education and training programs and specific training for motorcycle operators (as provided for under the Motorcycle Rider Safety Act, Title 46.2, Chapter 10, Article 23). In order to support law enforcement efforts, DMV is also involved in activities to identify potential uninsured motorists prior to crash involvement, insurance information verification following a crash, and insurance monitoring by ensuring that persons found to have violated the State laws and requirements comply with the penalties.

Service Area Alignment to Mission

DMV's driver regulation services align with the agency's mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues. Specifically, the driver regulation services support DMV's mission and goals through enforcement of motoring and tax laws governing driver licensing, issuance of ID cards, information management and dissemination, insurance coverage and operation, and other driver-related services; issuance of credentials such as driver's license and ID cards; collection of transportation revenue resulting from driver-related transactions; management of data and dissemination of information related to individual drivers and their driving records as well as ID card holders; and provision of information to customers about the requirements for driver licensing, ID card issuance and insuring and operating motor vehicles in Virginia. Through driver regulation services, the agency also promotes safe driving skills and behaviors. Through driver regulation services, the agency serves as a portal for other government agencies and services, such as providing customers with the option to apply to register to vote.

Service Area Statutory Authority

Title 46.2 (Chapters 2,3,6,8,10), title 58.1, Sections 18.2-270.1 – 18.2-271.1, Sections 16.1-278.8 and 16.1-278.9, (Code of Virginia; Title 33, U. S. Code, Chapter 4. Title 46.2, Sections 368, 389-416, 506, 705-710, 1501, 1542, 1543, 1563, 1572,1573, 1576, 1601, 1704-1706, Title 9-6. 14:14.1 (E), and Title 58.1-2409, Code of Virginia.

Service Area Plan

Department of Motor Vehicles

Driver Regulation Services (60103)

Service Area Customer Base

Customer(s)	Served	Potential
Commercial driver's license with school bus endorsement	37,259	0
Customer insurance verification hearings	9,368	0
Customers identified with posted electronic convictions/suspension information	1,409,813	0
Customers issued compliance summaries	484,940	0
Customers with Child Identification (Child ID) cards	72,243	0
Customers with orders issued	1,064,474	0
Customers with special identification cards	14,838	0
Driver improvement clinics	31	0
Driver improvement instructors	2	0
Driver training school instructors	134	0
Driver training schools	19	0
Drivers with commercial drivers learner's permit	16,637	0
Drivers with commercial drivers license & hazardous materials endorsements	34,881	0
Drivers with commercial driver's licenses	207,464	0
Drivers with learner's permit	146,464	0
Drivers with motorcycle endorsement	234,187	0
Drivers with motorcycle learners permit	19,658	0
Drivers with motorcycle license	167	0
Drivers with school bus endorsement	79	0
Fraud Investigations conducted	1,593	0
Identification Card holders (ID cards)	330,195	0
Licensed drivers	4,970,692	0
Third party tester instructors	2	0
Third party tester sites	8	0
VASAP attendees	17,268	0
Verification of insurance information	165,052	0

Anticipated Changes In Service Area Customer Base

- Increased number of drivers
- Increased number of older drivers
- Increased number of younger drivers
- Increased number of customers with medical issues
- More culturally diverse population
- Increased number of at-risk drivers
- Increase in customer base that has difficulty in proving identity, residency and legal presence
- May likely issue two types of driver's licenses – one that serves only as a driver's license and the other that also provides proof of identification

Service Area Plan

Department of Motor Vehicles

Driver Regulation Services (60103)

Service Area Products and Services

- Driver licensing, including learner's permits
- Commercial driver licensing, including learner's permits and endorsements
- Motorcycle licensing, including learner's permits and endorsements
- Driver's manuals
- Driving records
- Suspension of driving privileges for driving and non-DMV related reasons
- Motorcycle safety training
- Driver monitoring
- Training (law enforcement and judicial)
- Hearings
- Fraud investigations
- Medical testing
- Licensing and certification of driver training schools and driver improvement clinics and instructors

Factors Impacting Service Area Products and Services

- Federal legislation such as the Real ID bill
- Complexity of breeder documents used to verify identity, residency, legal presence and social security number
- Continuing fraudulent activity to obtain driver's licenses and ID cards
- Increased volume of data collected, reviewed and maintained for driver's and ID card holders
- Growing disregard for the laws
- Demand for increased data security
- Increased demand for data as well as more customized data
- Customer demand for faster, more convenient service available 24/7
- Increased cost of transactions due to federal regulation such as Real ID

Anticipated Changes To Service Area Products and Services

- Compliance with federal regulations
- Increased use of technology and employee training to verify authenticity of breeder documents
- Increased data security
- Increased customization of data
- More service options available by alternative service delivery methods and available 24/7
- New funding sources and/or increased fees

Service Area Financial Summary

Driver Regulation Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454). In addition, an appropriation is available from the Uninsured Motorist Fund (0700) as a funding source.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$40,683,268	\$0	\$40,683,268
Changes To Base	\$0	\$2,839,149	\$0	\$2,855,362
SERVICE AREA TOTAL	\$0	\$43,522,417	\$0	\$43,538,630

Driver Regulation Services (60103)

Service Area Plan

Department of Motor Vehicles

Driver Regulation Services (60103)

Objective 60103.01 Has the Following Strategies:

- Determine the percentage of convictions that are not successfully processed by courts.
- Meet with representatives of the Supreme Court's Technical Assistance Department and designated court clerks to share objectives, request support in effort to increase the percentage of data transmitted successfully, and develop a plan for meeting the objective.
- Compile data to identify, by court, the reasons convictions are not processing successfully.
- Work with DMV information technology staff and Supreme Court personnel to expand the courts' electronic capabilities.
Educate/encourage court personnel to make maximum use of CAIS
- Educate/encourage court personnel to make maximum use of CAIS

Objective 60103.02

Implement the Central Issuance of Driver License

To improve the security of DMV's issuance process, a new centralized issuance process will begin in Fall 2006. Instead of issuing all drivers' licenses and photo identification cards from an over-the-counter issuance process, they will be issued from a secure, central location. Items used to prove Virginia residency, legal presence, proof of identity, and social security numbers will be scanned and stored in a secure location. Processing of an application will continue to occur in a customer service center, however, once the application is approved, the driver's license or ID card will be mailed from an off-site production facility rather than being provided during the CSC visit. DMV will issue the customer a receipt that is printed on secure paper. This receipt will allow the customer to drive, but cannot be used for identification purposes. For renewals, the customer will be allowed to keep the current license as proof of identification.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws

This Objective Has The Following Measure(s):

- **Measure 60103.02.01**

Reduce/eliminate employee illegal activities related to issuance of driver's licenses and identification car

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 2 instances of known employee illegal activities (FY 2005)

Measure Target: 0 (FY 2006)

Measure Source and Calculation:

Baseline of currently known employee illegal activities to instances detected post implementation

Service Area Plan

Department of Motor Vehicles

Driver Regulation Services (60103)

- **Measure 60103.02.02**

Reduce customer fraud related to the issuance of driver's licenses and identification cards

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 1,593 known fraudulent licenses/IDCs issued (FY 2005)

Measure Target: 277 (FY 2006)

Measure Source and Calculation:

Compare number of known fraudulent licenses and ID cards issued to number detected post implementation.

Objective 60103.02 Has the Following Strategies:

- Identify policy and procedural changes necessary to accommodate issuing driver's licenses centrally instead of in the CSC's at time of application.
- Plan and implement the changes.
- Train DMV employees and educate the public on new process.

Service Area Plan

Department of Motor Vehicles

Motor Carrier Regulation Services (60105)

Service Area Background Information

Service Area Description

DMV's motor carrier regulation services administers policy and laws relating to: registration of motor carrier commercial vehicle operations that transport of goods, people, or property intrastate and interstate; collection of taxes relating to fuel and rental taxes; administering state and federal laws, regulatory policies, and procedures related to issuance of oversize and overweight permits to vehicles traveling over Virginia's highways with loads that, when reduced to their smallest dimensions, exceed maximum legal lengths; providing audit services to promote a high level of voluntary compliance among registrants and taxpayers thus protecting the revenue of the Commonwealth; and maintenance and operations of facilities, equipment and safety programs that monitor trucks for compliance with state/federal statutes and regulations pertaining to size, weight, commercial vehicle safety, and credential compliance.

Service Area Alignment to Mission

DMV's motor carrier regulation services align with the agency's mission to administer motor vehicle-related laws, advance transportation safety, and collect transportation revenues. Specifically, motor carrier regulation services support DMV's mission and goals by: ensuring consistent application of and compliance with laws, rules, and regulations governing the registration of motor carrier commercial vehicle operations, enhancing compliance and maximizing the collection of transportation revenue in accordance with the Code of Virginia Fuels Tax Act, International Fuels Tax Agreement, and Rental Tax Laws, protecting the traveling public from hazard and unnecessary inconvenience, preserving the capacity and structural integrity of the state's highways and bridges, and promoting highway safety.

Service Area Statutory Authority

Title 58.1, 58.1-2200 – 58.1-2290, 58.1-2401 – 58.1-2426, 58.1-2700 – 58.1-2712.2, Title 46.2, 46.2-703, 46.2-703.1, 46.2-704, 46.2-110a – 46.2-1156.1, 46.2-2000 – 46.2-2726, Code of Virginia.

Service Area Customer Base

Customer(s)	Served	Potential
Fuel suppliers and distributors	2,813	0
Interstate Virginia based motor carriers	8,075	0
Intrastate Virginia based motor carriers	10,011	0
Motor vehicle rental companies	501	0
Non-Virginia based motor carriers (Carriers who have selected to file SSRS with VA)	3,401	0

Anticipated Changes In Service Area Customer Base

- Possible reduction in the number of motor carriers due to rising fuel costs
- Increase in shortage of commercial drivers due to new federal regulations in the PATRIOT Act and the Real ID bill
- More culturally diverse populations

Service Area Plan

Department of Motor Vehicles

Motor Carrier Regulation Services (60105)

Service Area Products and Services

- Sales and use tax collection as well as fee collection for all motor carrier transactions
- Fuel Tax Licenses
- Rental Tax Licenses
- Fuels tax collections
- Rental Tax Collections
- Road Tax Collections
- Dyed fuels inspections
- Orders of suspension
- Vehicle registration stops
- Hauling permits
- Trip permits
- Liquidated damages citations
- Licensee audits (IFTA, IRP, Rental companies, and Fuel Tax Licensees)
- Training (e.g., law enforcement and judicial)
- IFTA credentials
- IRP credentials
- Truck, tractor and trailer titling
- Truck, tractor and trailer registration for both Intrastate and Interstate Operations
- Single state registration services
- Certificates, licenses, and permits for companies providing transportation services Intrastate

Factors Impacting Service Area Products and Services

- Continued rise in the cost of fuel
- Federal legislation such as the PATRIOT Act and the Real ID bill
- Continuing fraudulent activity to obtain DMV-issued documents
- Increased demand for data security
- Increased demand for data as well as for more customized data
- Federal mandates

Anticipated Changes To Service Area Products and Services

- Compliance with new federal regulations
- Increased data security
- Increased customization of data products
- New revenue sources and/or increased fees

Service Area Plan

Department of Motor Vehicles

Motor Carrier Regulation Services (60105)

Service Area Financial Summary

Motor Carrier Regulation Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454). In addition an appropriation is available from the Motor Carrier Fund (0455) as a funding source, and from Highway Maintenance Operating Fund (HMOF 0410) specifically to support the Weigh Station Program.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$21,307,780	\$0	\$21,307,780
Changes To Base	\$0	\$1,195,332	\$0	\$1,195,332
SERVICE AREA TOTAL	\$0	\$22,503,112	\$0	\$22,503,112

Service Area Plan

Department of Motor Vehicles

Motor Carrier Regulation Services (60105)

Service Area Objectives, Measures, and Strategies

Objective 60105.01

Maximize the use of technology to enhance customer service, transportation safety, revenue collection, and reduce human resource requirements to screen and weigh trucks

The motor carrier customer base we serve must comply with a wide array of federal and state regulations. Transportation and trucking is vital to our economy and it is imperative that government recognize the competitive forces facing the trucking industry. With the opportunities created by technology, the trucking industry is supporting states that have put technological advancements in place that will make their interactions with government more efficient, less time consuming, and less costly. DMV has met this challenge and is committed to serving our customers in the most cost effective and efficient means possible.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 60105.01.01**

Increase the number of trucks screened and weighed electronically in comparison to manual transaction

Measure Type: Outcome **Measure Frequency:** Monthly

Measure Baseline: 2,997,188 trucks screened (FY 2005)

Measure Target: 3,147,047 (FY 2006)

Measure Source and Calculation:

Track volume of transactions done electronically compared with manual transactions

- **Measure 60105.01.02**

Increase the number of motor carrier insurance filing transactions conducted electronically by 5%

Measure Type: Outcome **Measure Frequency:** Monthly

Measure Baseline: 156,293 Extranet issuance (FY 2005)

Measure Target: 164,108 (FY 2006)

Measure Source and Calculation:

Track volume of transactions done electronically compared with manual transactions

Service Area Plan

Department of Motor Vehicles

Motor Carrier Regulation Services (60105)

- **Measure 60105.01.03**

Increase the number of transactions in web-enabled motor carrier system by 5%

Measure Type: Outcome **Measure Frequency:** Monthly

Measure Baseline: 5,635 WebCAT (FY 2005)

Measure Target: 5,917 (FY 2006)

Measure Source and Calculation:

Track volume of transactions done electronically compared with manual transactions

Objective 60105.01 Has the Following Strategies:

- Enhance electronic insurance filing capabilities via the Internet to support insurance industry needs and increase customer usage for Intrastate Operating Authority by the end of FY06.
- Continue to market our web-enabled carrier automated transaction (WebCAT) system to increase customer usage to obtain title, interstate registration, and submission of quarterly fuels tax reports.
- Build a new Internet transaction to allow motor carriers to electronically receive notice of an overweight citation and to submit payment for liquidated damages citation by the end of FY06.
- Provide online access to the Citation Tracking System to local jurisdictions to inquire and research disbursement of funds based on overweight citations issued by a specific locality.
- Build a batch file interface to automatically update DMV's CSS vehicle records with IRP registration data to eliminate the need for manual input.
- Utilize screening technology combined with special enforcement operations to identify truck violations.
- Redesign the Hauling Permit System acquired from VDOT to increase efficiency, provide customers with the ability to apply, receive, and self-issue predefined hauling permits, and ensure that the system complies with DMV system architecture standards.
- Continue to market and promote use of transponders to increase carrier participation in the electronic screening program.

Service Area Plan

Department of Motor Vehicles

Financial Assistance for Transportation Safety (60507)

Service Area Background Information

Service Area Description

Financial grants under the federal transportation safety program are provided to local governments to assist in providing training and in coordinating transportation safety activities identified in the specific localities. These grants are used for alcohol use abatement, community-focus transportation safety, occupant protection (safety belts and child safety seats), police traffic enforcement, traffic records, and roadway safety enhancements.

Service Area Alignment to Mission

Provides for the advancement of transportation safety by providing federal funding to local governments to support their efforts to reduce the rate of crash occurrences, increase awareness of motorcycle safety, increase safety belt usage, and reduce alcohol-related crashes.

Service Area Statutory Authority

Title 46.2, Article 2, Sections 222 through 224, Code of Virginia; 49 CFR –part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments; 23 CFR – Chapter II & III – NHTSA and FHWA regulatory requirements applicable to 23 U.S.C., Sections 402, 405, 410, 411, 153, 154, 157, 163, 164 and Section 2003(b) of P.L. 105-178 (TEA-21).

Service Area Customer Base

Customer(s)	Served	Potential
At risk group-mature drivers and passengers 65 years and older	82,726,896	0
At risk group-teens under 18 years of age	18,465,825	0
Cyclists completing the Motorcycle Rider Training Program	9,000	0
Grantees	332	0
Mini Grantees	367	0
Persons under 5 years of age	48,011,145	0

Anticipated Changes In Service Area Customer Base

Customer base could change based on the needs of the local governments to improve highway safety. Changes in federal funding level could also result in an increase/decrease in our ability to fund grants to localities.

Service Area Products and Services

- Assist local governments in their efforts to implement highway safety programs and to enforce the state's highway safety laws by providing federal pass-through funds to local police departments and sheriffs.

Factors Impacting Service Area Products and Services

Amount of federal funding provided to local governments is determined by the federal authorization level as well as the volume and dollar amount of grant applications that are submitted by local governments.

Anticipated Changes To Service Area Products and Services

An increase or decrease in the federal authorization level would effect the amount/number of grants made available to local governments.

Service Area Plan

Department of Motor Vehicles

Financial Assistance for Transportation Safety (60507)

Service Area Financial Summary

The Transportation Safety Financial Service Area is funded from the Federal Trust Fund's resources which come from federal awards through NHTSA & FHWA, and are used for issuing reimbursement grants to local government entities.

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$2,104,000	\$0	\$2,104,000
Changes To Base	\$0	\$3,000,000	\$0	\$3,000,000
SERVICE AREA TOTAL	\$0	\$5,104,000	\$0	\$5,104,000

Service Area Plan

Department of Motor Vehicles

Financial Assistance for Transportation Safety (60507)

Service Area Objectives, Measures, and Strategies

Objective 60507.01

To reduce alcohol-related fatalities

Provide federal funding to implement statewide DUI checkpoint campaigns and media campaigns to reduce alcohol-related accidents/fatalities.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 60507.01.00**

Reduce alcohol-related accidents/fatalities by providing federal funding to implement statewide DUI che

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 343 fatalities (FY 2005)

Measure Target: 336 (FY 2006)

Measure Source and Calculation:

Statistics are from Centralized Accident Processing System (CAPS)

Objective 60507.01 Has the Following Strategies:

- Continue to provide federal funding to implement programs that focus on reducing alcohol-related fatalities. (Statewide DUI checkpoint campaigns, paid media campaigns, and judicial DUI training.)

Objective 60507.02

Decrease alcohol-related injuries

Provide federal funding to implement statewide DUI checkpoint campaigns, and media campaigns to increase public awareness and reduce alcohol related injuries.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

Service Area Plan

Department of Motor Vehicles

Financial Assistance for Transportation Safety (60507)

- **Measure 60507.02.00**

Decrease alcohol-related injuries by 1%

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 7,911 injuries (FY 2005)

Measure Target: 7,832 (FY 2006)

Measure Source and Calculation:

Statistics are from the Centralized Accident Processing System (CAPS)

Objective 60507.02 Has the Following Strategies:

- Continue to provide federal funding to local governments to implement programs such as statewide DUI checkpoint campaigns, and statewide judicial DUI training which focus on reducing alcohol-related injuries.

Objective 60507.03

Decrease alcohol-related crashes

Provide federal funding to implement statewide DUI checkpoint campaigns, media campaigns to increase public awareness, and reduce alcohol-related crashes.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 60507.03.00**

Decrease alcohol-related crashes by 1%

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 11,504 crashes (FY 2005)

Measure Target: 11,389 (FY 2006)

Measure Source and Calculation:

Statistics are from the Centralized Accident Processing System (CAPS)

Objective 60507.03 Has the Following Strategies:

- Continue to provide federal funding to implement programs such as statewide DUI checkpoint campaigns and statewide judicial DUI training, which focus on reducing alcohol-related crashes.

Objective 60507.04

Increase current statewide safety belt usage

Provide federal funding to implement statewide high visibility, safety belt enforcement campaigns, Click it or Ticket campaigns, child passenger safety programs, and to conduct child passenger technical Certification Classes.

Service Area Plan

Department of Motor Vehicles

Financial Assistance for Transportation Safety (60507)

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

- **Measure 60507.04.00**

Increase safety belt usage in Virginia from 79.9% to 82%

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 80.4% safety belt usage (FY 2005)

Measure Target: 82% (FY 2006)

Measure Source and Calculation:

Virginia Transportation Research Council, Safety Belt and Motorcycle Helmet Use in Virginia Survey

Objective 60507.04 Has the Following Strategies:

- Continue to provide federal funding to implement statewide high visibility safety belt enforcement campaigns, Click it or Ticket campaigns, child passenger safety programs, and to conduct Child Passenger Technical Certification Classes to increase awareness and safety belt usage.

Service Area Plan

Department of Motor Vehicles

Transportation Safety Administration Services (60508)

Service Area Background Information

Service Area Description

The Transportation Safety Service Area coordinates efforts to reduce the rate of motor vehicle crashes, deaths, the severity of personal injuries, and the associated economic costs. It also provides support to law enforcement agencies, which further facilitates the protection of the citizens of the Commonwealth.

Activities under this service area include: identifying existing crash patterns; determining causes; and coordinating statewide and local programs that will reduce the likelihood and/or severity of future occurrences.

The major service activities include:

- Administering federal transportation safety grants to state agencies, local governments, and non-profit organizations.
- Supporting highway safety programs including alcohol and impaired driving deterrence, community-focused transportation safety, occupant protection (safety belts), police traffic enforcement, traffic records, motorcycle safety, aggressive driving deterrence, and roadway safety enhancements.

Service Area Alignment to Mission

DMV's transportation safety administration services align with the agency's mission to administer motor vehicle related laws, advance transportation safety, and collect transportation revenue. Specifically, DMV's transportation safety administration supports DMV's mission and goals by providing federal funding to support efforts to reduce the rate of crashes occurrence. Increase awareness of motorcycle safety, increase seatbelt usage, and reduce alcohol-related crashes.

Service Area Statutory Authority

- Code of Virginia – Title 46.2, Article 2, Sections 222 through 224.
- 49 CFR –part 18 – Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments.
- 23 CFR – Chapter II & III – NHTSA and FHWA regulatory requirements applicable to 23 U.S.C., Sections 402, 405, 410, 411, 153, 154, 157, 163, 164 and Section 2003(b) of P.L. 105-178 (TEA-21).

Service Area Customer Base

Customer(s)	Served	Potential
At risk group-teens under 18 years of age	18,465,825	0
At risk group-mature drivers and passengers 65 years and older	82,726,896	0
Cyclists completing the Motorcycle Rider Training Program	9,000	0
Grantees	332	0
Mini grantees	367	0
Motorcycle endorsements	272,754	0
Persons under 5 years of age	48,011,145	0

Service Area Plan

Department of Motor Vehicles

Transportation Safety Administration Services (60508)

Anticipated Changes In Service Area Customer Base

- Increased number of licensed and unlicensed drivers
- Increased number of vehicle miles traveled
- Increased number of distracted and aggressive drivers
- Increased number of motorists who drive over the speed limit
- Increased number of older drivers
- Increased number of teen drivers
- Increased number of teen drivers who have access to late model, powerful vehicles
- Increased number of motorcyclists resulting in an increased number of motorcycle crashes
- Increased development and use of alternative vehicles such as pocket bikes, motorized scooters, and mopeds.

Service Area Products and Services

- Maintenance of Virginia statistical crash data
- Crash Facts, a statistical summary of Virginia's crash data
- Maintenance of Fatal Accident Reporting System (FARS)
- Disbursement of federal grant funds and monitoring of grantees
- Annual Highway Safety Plan and Annual Report on the Highway Safety Plan
- Studies to assess safety issues and recommendations to address the issues
- Education and awareness campaigns
- Motorcycle training
- Training (judicial, law enforcement, safety advocates)
- Annual Traffic Safety Conference
- Grantee workshops
- Support for the state Transportation Safety Board
- Annual safety belt survey
- Child safety seat surveys
- Transportation safety website

Service Area Plan

Department of Motor Vehicles

Transportation Safety Administration Services (60508)

Factors Impacting Service Area Products and Services

- Increased incidence of risk-taking driving behaviors
- Increased focus on school bus safety
- Increased demand for real-time crash data
- Increased number of vehicle miles traveled
- Increased development and use of alternative vehicles such as pocket bikes, motorized scooters, mopeds, and segway-type devices.
- Increased number of at-risk drivers such as teens and older drivers

Anticipated Changes To Service Area Products and Services

- Increased public education and awareness campaigns combined with law enforcement activities to modify driving behavior.
- Increased use of paid media in education and awareness campaigns.
- Increased analysis of school bus related safety issues.
- Development of new programs targeting teen and mature drivers and other at-risk populations.

Service Area Financial Summary

The Transportation Safety Administrative Service Area is funded by a mixture of funding sources. Special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454) are used for DMV's operational expenses. The Drive Smart Fund (0452) is dedicated specifically to the Drive Smart Organization and is funded from the sales of the Drive Smart special license plates. The Motorcycle Safety Fund is dedicated specifically to support the Motorcycle Safety Program and is funded by the fees charged for the Motorcycle Safety Driving Courses. The Federal Trust Fund's resources come from federal awards through NHTSA & FHWA, and are used for issuing reimbursement grants to other State Agencies, Non-Profit organizations, and DMV.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$32,449,683	\$0	\$32,449,683
Changes To Base	\$0	(\$2,816,103)	\$0	(\$2,816,103)
SERVICE AREA TOTAL	\$0	\$29,633,580	\$0	\$29,633,580

Service Area Plan

Department of Motor Vehicles

Transportation Safety Administration Services (60508)

Service Area Objectives, Measures, and Strategies

Objective 60508.01

To reduce alcohol-related fatalities

Provide federal funding to implement statewide DUI checkpoint campaigns and media campaigns to reduce alcohol-related accidents/fatalities.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 60508.01.00**

Decrease alcohol-related fatalities 2%

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 343 fatalities (FY 2005)

Measure Target: 336 (FY 2006)

Measure Source and Calculation:

Statistics are from Centralized Accident Processing System (CAPS)

Objective 60508.01 Has the Following Strategies:

- Continue to provide federal funding to implement programs that focus on reducing alcohol-related fatalities. (Statewide DUI checkpoint campaigns, paid media campaigns, and judicial DUI training.)

Objective 60508.02

Decrease alcohol-related injuries

Provide federal funding to implement statewide DUI checkpoint campaigns, and media campaigns to increase public awareness and reduce alcohol related injuries.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

Service Area Plan

Department of Motor Vehicles

Transportation Safety Administration Services (60508)

- **Measure 60508.02.00**

Decrease alcohol-related injuries by 1%

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 7,911 injuries (FY 2005)

Measure Target: 7,832 (FY 2006)

Measure Source and Calculation:

Statistics are from the Centralized Accident Processing System (CAPS)

Objective 60508.02 Has the Following Strategies:

- Continue to provide federal funding to local governments to implement programs such as statewide DUI checkpoint campaigns, and statewide judicial DUI training which focus on reducing alcohol-related injuries.

Objective 60508.03

Decrease alcohol-related crashes

Provide federal funding to implement statewide DUI checkpoint campaigns, media campaigns to increase public awareness, and reduce alcohol-related crashes.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

- **Measure 60508.03.00**

Decrease alcohol-related crashes by 1%

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 11,504 crashes (FY 2005)

Measure Target: 11,389 (FY 2006)

Measure Source and Calculation:

Statistics are from the Centralized Accident Processing System (CAPS)

Objective 60508.03 Has the Following Strategies:

- Continue to provide federal funding to implement programs such as statewide DUI checkpoint campaigns and statewide judicial DUI training, which focus on reducing alcohol-related crashes.

Objective 60508.04

Increase current statewide safety belt usage

Provide federal funding to implement statewide high visibility, safety belt enforcement campaigns, Click it or Ticket campaigns, child passenger safety programs, and to conduct child passenger technical Certification Classes.

Service Area Plan

Department of Motor Vehicles

Transportation Safety Administration Services (60508)

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

- **Measure 60508.04.00**

Increase safety belt usage in Virginia from 79.9% to 82%

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 80.4% safety belt usage (FY 2005)

Measure Target: 82% (FY 2006)

Measure Source and Calculation:

Virginia Transportation Research Council, Safety Belt and Motorcycle Helmet Use in Virginia Survey

Objective 60508.04 Has the Following Strategies:

- Continue to provide federal funding to implement statewide high visibility safety belt enforcement campaigns, Click it or Ticket campaigns, child passenger safety programs, and to conduct Child Passenger Technical Certification Classes to increase awareness and safety belt usage.

Service Area Plan

Department of Motor Vehicles

General Management and Direction (69901)

Service Area Background Information

Service Area Description

Administrative and support services units provide the organizational infrastructure which allows the operational units to function. Most services are generic to agencies including management oversight, budgeting, accounting, human resource management, legislative services, procurement and general services, communications and public affairs, and internal audit. In addition, investigative services, internal and external to the agency, is included. These support units provide planning and support in the development and implementation of motor vehicle policies and operational programs.

Service Area Alignment to Mission

By providing the organizational framework which allows the program units to function, the administrative and support services units contribute to the achievement of all of DMV's programmatic and strategic goals, the agency's core functions, and ensure that the agency operates with efficiency and effectiveness:

Core Functions:

- Enforce motoring and tax laws
- Issue credentials
- Collect transportation-related revenues
- Manage data and disseminates information
- Provide transportation safety services
- Serve as a portal for other government agencies and services

Service Area Statutory Authority

46.2, Chapters 1 and 2 , and Title 58.1, Chapters 17, 21 and 24, Code of Virginia.

Service Area Customer Base

Customer(s)	Served	Potential
Commercial Drivers	67,931	0
Customer Service Centers and Headquarters	73	0
Dealers	4,805	0
DMV Employees	1,852	0
IRIS (Infrared Inspection System)	3	0
Licenses Agents	35	0
Liquidated Damages	58,157	0
Motor Carrier Credentials	19,307	0
Salespersons	24,281	0
Satellite Offices	1	0
State Agencies	57	0
VASAP Program Clients	17,268	0
Weigh Stations-Fixed	13	0
Weigh Stations-Mobile	11	0

Anticipated Changes In Service Area Customer Base

There is a continuous growth in the agency's external customer base directly related to Virginia's population and businesses. There is no foreseeable change that would result in a reduction to DMV's customer base.

Service Area Plan

Department of Motor Vehicles

General Management and Direction (69901)

Service Area Products and Services

- Provide general management and direction for the agency
- Sets the agency's future through the strategic planning process
- Provides administrative support to the agency's operations

Factors Impacting Service Area Products and Services

Higher than normal turnover of the agency's executive management and employee base as baby boomers leave employment for retirement.

Anticipated Changes To Service Area Products and Services

No changes are anticipated.

Service Area Financial Summary

The General Administration & Support Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454). In addition there are several funds which are dedicated for special purposes. The Federal and State Forfeiture Funds (0429, 0430) are part of the Federal Equitable Sharing Agreement to be used for law enforcement purposes in accordance with the statutes and guidelines that govern equitable sharing, and as specified in the equitable sharing request (either a DAG-71 or a TD F 92-22.46) submitted by the requesting agency.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$29,098,888	\$0	\$29,098,888
Changes To Base	\$0	(\$528,822)	\$0	(\$528,822)
SERVICE AREA TOTAL	\$0	\$28,570,066	\$0	\$28,570,066

Service Area Plan
Department of Motor Vehicles
General Management and Direction (69901)

Service Area Objectives, Measures, and Strategies

Objective 69901.01

To provide effective service and customer satisfaction

One of the major efforts of the agency at large is to provide effective, courteous, and efficient service to our customers. This has, in previous years, included customer service training and many initiatives from DMV operational units.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

- **Measure 69901.01.00**

Ranking of the Virginia DMV against DMVs from other states

Measure Type: Output

Measure Frequency: Other

Measure Baseline: New measure - baseline will be established from 2005 benchmark study results

Measure Target: Within the top 3

Measure Source and Calculation:

Study is not complete at this time. This information will be provided upon completion.

Objective 69901.01 Has the Following Strategies:

- Develop new and increase usage of current alternative service delivery methods to serve the public efficiently and in a timely manner without requiring the customer to visit a customer service center to complete transactions.

Objective 69901.02

To serve Virginia's citizens as cost effectively as possible

Cost-per-client served was developed so that the agency could view the its efficiency net of inflation. This measure uses annual fiscal year expenditures, adjusted for inflation, and compares it to the annual customer base served.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations

Service Area Plan

Department of Motor Vehicles

General Management and Direction (69901)

- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 69901.02.00**

Cost-per-customer served (in dollars)

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: \$3.81 (FY 2004)

Measure Target: \$3.81

Measure Source and Calculation:

CPI percentage of change is applied to the total expenditures to yield an agency expenditure level discounted for inflation. This adjusted expenditure level divided by the customer base (number of registered vehicles plus the number of licensed drivers) equals the cost-per-customer served.

Objective 69901.02 Has the Following Strategies:

- Maintain the level of Cost Per Client Served through adequate Budgetary Controls and continue using the most effective service techniques.

Objective 69901.03

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements

The agency conducts an annual review under the guidelines to establish measures for the "Performance Categories" in "Virginia Excels" best managed state initiative.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

- **Measure 69901.03.00**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% (FY 2005)

Measure Target: 100%

Measure Source and Calculation:

Take the number of cases where your agency scored "meets expectations" and divide by the total number of categories.

Service Area Plan
Department of Motor Vehicles
General Management and Direction (69901)

Objective 69901.03 Has the Following Strategies:

- Review performance as directed in the guidelines for "Virginia Excels".
- Update the "Virginia Excels" website.

Service Area Plan

Department of Motor Vehicles

Information Technology Services (69902)

Service Area Background Information

Service Area Description

Provides project management, application development, and systems support services to DMV business users as well as our external business partners.

Service Area Alignment to Mission

ITS provides technology support, services, and solutions to support the agency mission.

Service Area Statutory Authority

46.2-215, 216.1-5, Code of Virginia.

Service Area Customer Base

Customer(s)	Served	Potential
Auditors	10	0
Commissioners of the revenue and treasurers	409	0
External customers which includes local, federal, state agencies and private businesses and organizations inside and outside of Virginia	196	0
Financial institutions (electronic titles of liens)	136	0
Insurance companies	80	0
Internal DMV business users at all levels	1,852	0
Law enforcement (VCIN records)	1	0
Service bureaus (such as ChoicePoint)	10	0

Anticipated Changes In Service Area Customer Base

- Increased number of customers
- Increased number of data/information users
- Increased cultural diversity

Service Area Products and Services

- Current Products and Services
 - Information technology investment management
 - Manage projects
 - Develop applications
 - Provide systems support services
 - User liaison to VITA administrative services

Service Area Plan

Department of Motor Vehicles

Information Technology Services (69902)

Factors Impacting Service Area Products and Services

- Resource availability/workload
- PPEA
- Funding streams
- Human resources
- Skill levels
- Increase services to 24/7
- Increasing need to realign staff
- VITA IT governance
- DMV IT Portfolio Steering Committee decisions
- VITA resource availability
- Mission of agency

Anticipated Changes To Service Area Products and Services

- Real ID act
- Central Systems Redesign
- Compliance with new federal regulations
- Increased data security
- Increased customization of data
- Development of new data products to meet data demands
- Development of interfaces to facilitate data exchanges with other entities
- Use of new technology to capture and manage additional types of data

Service Area Financial Summary

The Information Technology Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454).

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$19,626,366	\$0	\$19,626,366
Changes To Base	\$0	\$6,429,900	\$0	\$10,799,996
SERVICE AREA TOTAL	\$0	\$26,056,266	\$0	\$30,426,362

Service Area Plan
Department of Motor Vehicles
Information Technology Services (69902)

Service Area Objectives, Measures, and Strategies

Objective 69902.01

Increase data security

This objective involves the ongoing review, monitoring, and implementation of methods to secure access to DMV networks, systems, and data.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 69902.01.00**

Percent of desktops with antivirus updates within 3 days of posted virus warning

Measure Type: Outcome

Measure Frequency: Other

Measure Baseline: New measure - baseline to be established in FY 2006

Measure Target: 100% of desktops receive the antivirus updates within 3 days (FY 2007)

Measure Source and Calculation:

Run Zenworks deployment tool reporting feature to determine which fixes reached the desktop within 3 days - 90% of desktops currently receive the antivirus within 4 days.

Objective 69902.01 Has the Following Strategies:

- Compile data to identify and monitor unsuccessful attempts to logon to DMV mainframe systems.
- Require staff to complete security training.
- Meet regularly with VITA staff to determine a risk assessment of our security goals.
- Continue to review statewide policies, standards, and guidelines regarding security and implement as necessary.
- Conduct a Business Impact Analysis/Risk Assessment
- Continue to build data integrity controls within our applications.

Objective 69902.02

Maximize quality of customer satisfaction

This objective involves taking the necessary actions to maximize customer satisfaction with the implementation of information technology products, services, solutions, and systems.

Service Area Plan

Department of Motor Vehicles

Information Technology Services (69902)

This Objective Has The Following Measure(s):

- **Measure 69902.02.00**

Percent of web customers satisfied

Measure Type: Outcome

Measure Frequency: Monthly

Measure Baseline: 98% (FY 2005)

Measure Target: 99% (FY 2006)

Measure Source and Calculation:

The web survey is an online survey available to all web customers. It is reviewed monthly and provided to CSMA alternative services staff to determine percentage of satisfaction.

Objective 69902.02 Has the Following Strategies:

- Continue to enhance our self-service and assisted service technology outlets.
- Grow the number of self service transactions available 24x7
- Maintain availability of all computer services/uptime for all customer service outlets.

Objective 69902.03

Promote on-time/on-budget project management

This objective involves the ongoing review, monitoring, and implementation of methods to improve and enhance the project and portfolio management processes in order to promote on-time/on-budget project delivery.

This Objective Has The Following Measure(s):

- **Measure 69902.03.01**

% of projects on-time for the year

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: Baseline to be established at the close of fiscal year (FY2007)

Measure Target: 95% projects on-time for fiscal year (FY2008)

Measure Source and Calculation:

A project portfolio available to all resource managers to update project status monthly. All projects for the fiscal year will be evaluated and a percent on-time will be calculated. Data will be collected beginning July 1, 2006 to coincide with the new Clarity Project Management system start-up. The baseline will be established at the close of fiscal year 2007.

Service Area Plan

Department of Motor Vehicles

Information Technology Services (69902)

- **Measure 69902.03.02**

% of projects on-budget for the year

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: Baseline will be established at close of fiscal year (FY2007)

Measure Target: 95% of projects on-budget for fiscal year (FY2008)

Measure Source and Calculation:

A project portfolio available to all resource managers to update project status monthly. All projects for the fiscal year will be evaluated and a percent on-budget will be calculated. Data will be collected beginning July 1, 2006 to coincide with the new Clarity Project Management system start-up. The baseline for this measure will be established at the close of fiscal year 2007.

Objective 69902.03 Has the Following Strategies:

- Deploy Niku Clarity project/portfolio management software
- Continue to monitor and revise overall TPR/change request process.
- Encourage staff to manage IT projects using statewide project management guidelines/strategies.
- Continue to encourage the certification of project managers among senior level staff based on statewide guidelines.

Service Area Plan

Department of Motor Vehicles

Facilities and Grounds Management Services (69915)

Service Area Background Information

Service Area Description

The Facilities Services and Planning Administration (FSPA) manages the Facilities and Grounds Management service area. FSPA programs that indirectly support all DMV Core Functions include: maintenance and renovations to all 73 customer service centers (CSCs) and 13 motor carrier service centers (MCSCs); construction of new and replacement facilities (leased and agency owned); administration of non-professional and professional services contracts for the agency; management of the agency emergency operations plan, risk management plan, facility lease program, and fleet transportation program. FSPA directly supports the following core functions: Transportation Safety Services - through the fleet transportation services program; portal for other government agencies and Services - through cooperative contracts administration.

Service Area Alignment to Mission

DMV's facilities and grounds management aligns with the agency's mission to administer motor vehicle-related laws, advance related laws, advance transportation safety, and collect transportation revenue. Specifically FSPA supports DMV's mission and goals through: property acquisition and disposition; facilities maintenance, construction and renovations; management of the agency's emergency operations, risk management and fleet transportation services.

Service Area Statutory Authority

Code of Virginia: Virginia Public Procurement Act, Title 11, Chapter 7; Agency Procurement and Surplus Property Manual, Title 2.1, Chapter 32, Article 3; Purchases and Supply; Virginia Uniform Statewide Building Code, 36-97 through 36-119.1; Division of Engineering and Building Directive #1; 2.1-484; 2.1-504 through 2.1-512; Real Property Management Manual, 2.1-484, 2.1-504 through 2.1-512; Commonwealth of Virginia Construction and Professional Service Manual, 2.2-1132; Risk Management Plan, 2.1-526.1; other Federal, State and Local codes/regulations including, but not limited to: Va. OSHA, Va. DEQ, Va. DCR, Chesapeake Bay Preservation Act; Va. Asbestos and Lead, Va. Air Pollution Control, Va. Waste Management, Va. DHR; Americans with Disabilities Act - Title II, Public Law, 101-336; 28 CFR 35.

Service Area Customer Base

Customer(s)	Served	Potential
Contracts/Agreements	161	0
Customer Service Centers and Headquarters	73	0
Leases/Deeds /Agreements	121	0

Anticipated Changes In Service Area Customer Base

Customer base could change based on agency goals

Service Area Products and Services

- Maintain facilities through repairs/replacement parts as necessary; construct new and replacement facilities (leased and agency owned); oversee the contract administration of non-professional and professional services providers; develop and maintain the agency emergency operations plan; manage the agency risk management, facility lease and fleet transportation programs.

Service Area Plan

Department of Motor Vehicles

Facilities and Grounds Management Services (69915)

Factors Impacting Service Area Products and Services

Services can be impacted by regulatory changes and expansion/growth of the agency customer services.

Anticipated Changes To Service Area Products and Services

Upcoming changes in legislation as it pertains to the Real ID act may increase the number of customers served at each CSC.

Service Area Financial Summary

The Facilities Service Area is funded from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454).

	Fiscal Year 2007		Fiscal Year 2008	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$2,860,630	\$0	\$2,860,630
Changes To Base	\$0	\$2,091,949	\$0	\$2,091,949
SERVICE AREA TOTAL	\$0	\$4,952,579	\$0	\$4,952,579

Service Area Plan

Department of Motor Vehicles

Facilities and Grounds Management Services (69915)

Service Area Objectives, Measures, and Strategies

Objective 69915.01

Increase the agency's ability to respond to and handle emergency situations

Maintain a comprehensive Continuity of Operations Plan (COOP) for disaster preparedness for all DMV employees.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 69915.01.00**

Ensure that all appropriate personnel are trained and aware of COOP requirements and their specific res

Measure Type: Outcome

Measure Frequency: Other

Measure Baseline: 95% of administrative documentation entered into COOP (July 2005)

Measure Target: 100% percent of updated administrative content based on the agency core functions (FY 2006)

Measure Source and Calculation:

The COOP will be reviewed by DMV senior staff and members of the Virginia Department of Emergency Services.

Objective 69915.01 Has the Following Strategies:

- Continue to work with each administration for the input of data for COOP based on changes that occur quarterly. Present the COOP to senior staff members for review semiannually, and perform at least one emergency exercise annually.

Objective 69915.02

Provide conveniently located, safe, functional and comfortable facilities for our DMV employees and their customers

As need and circumstances dictate, CSCs and MCSCs are relocated or renovated to assure ease of access, employee/customer safety and to allow DMV to properly manage customer relationships, maximize efficiency of staff and provide for the fullest utilization of technology.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Provide a convenient portal for citizens to access other state agency services

Service Area Plan

Department of Motor Vehicles

Facilities and Grounds Management Services (69915)

This Objective Has The Following Measure(s):

- **Measure 69915.02.00**

Complete delivery of new, relocated or renovated facilities within established timeframes and budgets

Measure Type: Outcome

Measure Frequency: Other

Measure Baseline: 100% of construction completed within 24 months (FY 2005)

Measure Target: 100% of construction completed within 24 months

Measure Source and Calculation:

Project budget and timeframe for completion is dependant upon the specified scope of work. Estimates are developed using industry standard cost/time information and approved by DMV management.

Objective 69915.02 Has the Following Strategies:

- With guidance from senior DMV management, identify need for renovations, relocations and new facilities. Once need is identified, define project scope, procure necessary services (e.g. design, environmental, construction, leasing, etc.) and provide appropriate construction administration to assure completion is on time and within budget

Objective 69915.03

To reduce operational downtime of building systems statewide

Provide timely repair/replacement of building system components to minimize disruption of service to the CSCs/MCSCs.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations

This Objective Has The Following Measure(s):

- **Measure 69915.03.00**

Decrease the downtime of building HVAC systems to no more than 6 failures per calendar year

Measure Type: Outcome

Measure Frequency: Annually

Measure Baseline: 10 heating or cooling system failures (FY 2005)

Measure Target: 6 (FY 2006)

Measure Source and Calculation:

Statistics are gathered from equipment maintenance reports

Objective 69915.03 Has the Following Strategies:

- Ensure that proper service schedules are followed by contractors for the preventative maintenance routines of the building systems. Replace outdated system components as appropriate prior to failure.

Objective 69915.04

To provide Risk Management and Fleet Transportation Services for DMV

Service Area Plan

Department of Motor Vehicles

Facilities and Grounds Management Services (69915)

The Risk Management program ensures DMV's risk of loss (property, automobile and tort) is covered by the State's Self-Insurance Plan. Fleet Transportation services coordinates all aspects of managing approximately 200 agency owned and pool vehicles.

This Objective Supports the Following Agency Goals:

- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

- **Measure 69915.04.00**

Provide timely and accurate claim resolution, records are up to date and accurate, dissemination of rules

Measure Type: Outcome

Measure Frequency: Other

Measure Baseline: 100 percent

Measure Target: 100 percent

Measure Source and Calculation:

Provided by DMV and regulatory agency data and reports.

Objective 69915.04 Has the Following Strategies:

- Regarding Risk Management and Fleet: evaluate DMV loss information and potential risks annually. Make recommendations to reduce loss/risk as necessary.

Service Area Plan

Department of Motor Vehicles

Financial Assistance to Localities - Mobile Home Tax (72803)

Service Area Background Information

Service Area Description

This service area was established to collect transportation-related revenues in the form of the sales and use tax paid on the purchase of manufactured homes. Data is managed and information disseminated for certification to the locality where the manufactured home is delivered. DMV serves as a portal for other government agencies and services through the responsible collection of this tax, accounting for these revenues, and disbursing the funds to the appropriate localities.

Service Area Alignment to Mission

Providing mobile home sales and use tax collection services for political subdivisions within the state supports DMV's mission to collect/distribute transportation revenues.

Service Area Statutory Authority

Title 58.1, Section 2402, Code of Virginia, and state policy for handling transfer payments between state entities and political subdivisions.

Service Area Customer Base

Customer(s)	Served	Potential
Counties, Cities, Towns and Political Subdivisions Served	173	230

Anticipated Changes In Service Area Customer Base

No changes are expected at this time.

Service Area Products and Services

- Sales and use tax collected on the sale of manufactured homes.

Factors Impacting Service Area Products and Services

Pricing and sales of traditional homes impacts the sale of manufactured homes.

Anticipated Changes To Service Area Products and Services

Due to the increased purchase of traditional homes, the number of manufactured homes sold is decreasing.

Service Area Financial Summary

The Mobile Home Sales Tax Service Area is funded from the Mobile Home SUT Fund (0746) which derives its resources from the Sales and Use tax collected on the sales of Mobile Homes.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$10,440,000	\$0	\$10,440,000
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$0	\$10,440,000	\$0	\$10,440,000

Service Area Plan

Department of Motor Vehicles

Financial Assistance to Localities - Mobile Home Tax (72803)

Service Area Objectives, Measures, and Strategies

Objective 72803.01

To assist localities in the collection of mobile home sales and use tax revenue

This is a tax enacted by the General Assembly and earmarked for localities. DMV collects the sales and use tax paid on manufactured homes, accounts for the revenues, and makes appropriate disbursement to the political subdivisions within the state.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

- **Measure 72803.01.00**

Disburse revenue to localities in a timely manner

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: 100% of payments within 30 calendar days (FY 2005)

Measure Target: 100% (FY 2006)

Measure Source and Calculation:

Upon receipt of certified documents from a locality, DMV processes the revenue disbursement for payment according to state guidelines regarding prompt pay. Payment is usually made within 30 calendar days. A report will be generated from PIPS (Oracle) annually to determine if payment within 30 calendar days is achieved.

Objective 72803.01 Has the Following Strategies:

- Monitor status of payments made to localities on a monthly basis to ensure prompt payment.

Objective 72803.02

To provide accurate records of property to all localities

This is a tax enacted by the General Assembly and earmarked for localities. DMV collects the sales and use tax paid on manufactured homes, accounts for the revenues and makes appropriate disbursement to the political subdivisions within the state after verification and certification of records by the locality.

This Objective Supports the Following Agency Goals:

- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

Service Area Plan

Department of Motor Vehicles

Financial Assistance to Localities - Mobile Home Tax (72803)

This Objective Has The Following Measure(s):

- **Measure 72803.02.00**

Deliver mobile home property records to localities for certification in a timely manner

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: Certification documentation mailed 2-3 business days after the end of a quarter (FY 2005)

Measure Target: 3 days (FY 2006)

Measure Source and Calculation:

Accounts Payable will be responsible for the compilation and mailing of certification documents. The first business day following the end of a quarter, a request will be submitted for the certification documents to be generated. Following the delivery of the certification documents to Accounts Payable (usually within 24 hours), the documents will be mailed to the localities for certification. A log will be maintained by the manager to indicate: date requested for the generation of the documents, the date that the documents were received for distribution and the date of actual distribution. Any anomalies or variances will be documented.

Objective 72803.02 Has the Following Strategies:

- Maintain an accurate log detailing the dates of request for generation of certification documents, delivery of certification documents to Accounts Payable and mailing date of documents to localities.
- Ensure all work centers are aware of deadlines.
- Document and research variances and take corrective action, if needed.

Service Area Plan

Department of Motor Vehicles

Financial Assistance to Localities - Rental Vehicle Tax (72810)

Service Area Background Information

Service Area Description

This service area was established to collect transportation-related revenues in the form of the tax on daily rental vehicles for localities in lieu of the tangible personal property tax on motor vehicles. Data is managed and information disseminated for certification to the locality where the vehicle is delivered. DMV serves as a portal for other government agencies and services through the responsible collection of this tax, accounting for these revenues, and disbursing revenue to the appropriate localities.

Service Area Alignment to Mission

Providing rental vehicle tax collection services for localities supports DMV's mission to collect/distribute transportation revenues.

Service Area Statutory Authority

Title 58.1, Section 2404, Code of Virginia and conforms to state policy for handling transfer payments between State and political subdivisions.

Service Area Customer Base

Customer(s)	Served	Potential
Counties, cities, towns and political subdivisions	174	224

Anticipated Changes In Service Area Customer Base

No changes are expected at this time.

Service Area Products and Services

- Tax collected on rental vehicles for localities in lieu of the tangible personal property tax on motor vehicles.

Factors Impacting Service Area Products and Services

The majority of vehicles are rented for business travel, thus the state of the economy impacts the number of vehicles rented and, therefore, the tax collected.

Anticipated Changes To Service Area Products and Services

None anticipated.

Service Area Financial Summary

The Financial Aid to Localities – Rental Tax Service Area is funded from the Additional Automobile Rental Tax Fund (0745) which derives its resources from tax paid in lieu of the tangible personal property tax on motor vehicles.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$32,000,000	\$0	\$32,000,000
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$0	\$32,000,000	\$0	\$32,000,000

Service Area Plan

Department of Motor Vehicles

Financial Assistance to Localities - Rental Vehicle Tax (72810)

Service Area Objectives, Measures, and Strategies

Objective 72810.01

To assist localities in the collection of rental vehicle tax revenue

This is a tax enacted by the General Assembly and earmarked for localities. DMV collects the tax on rental vehicles in lieu of tangible personal property tax on motor vehicles, accounts for the revenues and makes appropriate disbursement to the political subdivisions within the state.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
(Assisting localities in the collection of rental vehicle tax supports DMV's Core functions of Collecting Transportation-related Revenue and Serving as a Portal for Other Government Agencies and Services. This objective also aligns with Virginia's Long Term Objective of being recognized as the best-managed state in the nation.)
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information
- Provide a convenient portal for citizens to access other state agency services

This Objective Has The Following Measure(s):

- **Measure 72810.01.00**

Disburse revenue from rental vehicle tax to localities in a timely manner

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 100% of payments made within 30 calendar days (FY 2005)

Measure Target: 100% (FY 2006)

Measure Source and Calculation:

Upon receipt of certified documents from a locality, Accounts Payable will process the revenue disbursement for payment according to state guidelines regarding prompt pay. Payment is usually made within 30 calendar days. A report will be generated from PIPS (Oracle) annually to determine if payment within 30 calendar days is achieved.

Objective 72810.01 Has the Following Strategies:

- Monitor status of payments made to localities on a monthly basis to ensure prompt payment.

Service Area Plan

Department of Motor Vehicles

Financial Assistance to Localities - Rental Vehicle Tax (72810)

Objective 72810.02

To provide accurate records of property to all localities

This is a tax enacted by the General Assembly and earmarked for localities. DMV collects the tax on rental vehicles in lieu of tangible property tax on motor vehicles, accounts for the revenues and makes appropriate disbursement to the political subdivisions within the state after verification and certification of records by the locality.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Effectively enforce motoring and transportation-related tax laws
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

• Measure 72810.02.00

Deliver rental vehicle property records for certification in a timely manner

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: Certification documentation mailed 43 business days after the end of a quarter (FY 2005)

Measure Target: 43 (FY 2006)

Measure Source and Calculation:

Accounts Payable will compile and mail certification documents. The first business day following the end of a quarter, a request will be submitted for the certification documents to be generated from the Motor Carrier Administration. The reports are received from Motor Carrier within 40 days from the end of the quarter. Following the delivery of the certification documents to Accounts Payable, documents will be mailed to the localities for certification. A log will be kept by the manager to indicate: date requested for the generation of the documents, the date that the documents were received for distribution and the date of actual distribution. Any anomalies or variances will be documented.

Objective 72810.02 Has the Following Strategies:

- Keep an accurate log detailing the dates of request for generation of certification documents from Motor
- Carrier, delivery of certification documents to Accounts Payable and mailing date of documents to localities.
Ensure all work centers are aware of deadlines.
- Document and research variances and take corrective action, if needed.

Service Area Plan

Department of Motor Vehicles

Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814)

Service Area Background Information

Service Area Description

This activity provides financial incentive (currently \$50.00 per vehicle) to the state's political subdivisions to dispose of abandoned motor vehicles located within their boundaries. This service allows the state to assist local governments in their efforts to conserve, protect and develop land resources throughout the state.

Service Area Alignment to Mission

Supports DMV's mission to administer motor vehicle-related laws, advance transportation safety, and collect/distribute transportation revenues through the issuance of financial incentives to dispose of abandoned vehicles within the boundaries of local governments.

Service Area Statutory Authority

Code of Virginia – Title 46.2, Sections 1200 through 1208

Service Area Customer Base

Customer(s)	Served	Potential
Local governments that participate in the abandoned vehicle program	20	224

Anticipated Changes In Service Area Customer Base

None

Service Area Products and Services

- Assist local governments in their efforts to conserve and protect land resources by distributing incentive funds to encourage the disposal of abandoned vehicles.

Factors Impacting Service Area Products and Services

Total payment amounts are based on the number of localities participating in the program and the total number of vehicles claimed to be demolished.

Anticipated Changes To Service Area Products and Services

No foreseeable change.

Service Area Financial Summary

The Financial Aid to Localities – Abandoned Vehicle Service Area is funded through a special appropriation in the Appropriation Act. The resources are from special funds generated from fees and taxes, primarily the Motor Vehicle Special Fund (0454).

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$391,500	\$0	\$391,500
Changes To Base	\$0	\$0	\$0	\$0
SERVICE AREA TOTAL	\$0	\$391,500	\$0	\$391,500

Service Area Plan

Department of Motor Vehicles

Financial Assistance to Localities for the Disposal of Abandoned Vehicles (72814)

Service Area Objectives, Measures, and Strategies

Objective 72814.01

Provide financial incentives to encourage localities to turn in abandoned vehicles

Distribute abandoned vehicle financial incentives at the appropriation level (\$391,500) as provided by the State Appropriation Act.

This Objective Supports the Following Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner
- Improve the safety of Virginia's highway system
- Provide customers the information they need to access DMV services and comply with state laws and regulations
- Efficiently collect and distribute transportation-related revenues
- Accurately collect and manage transportation data and disseminate information

This Objective Has The Following Measure(s):

- **Measure 72814.01.00**

Total dollars distributed as compared to the appropriation level

Measure Type: Output

Measure Frequency: Annually

Measure Baseline: 99.7% (FY 2005)

Measure Target: 100% (FY 2006)

Measure Source and Calculation:

CARS expenditure reports will be used for expenditure data source. The Appropriation Act will be used for the appropriation level data source. Total dollars distributed (expenditures) divided by the appropriation level calculates the percentage of the appropriation level distributed.

Objective 72814.01 Has the Following Strategies:

- Continue to encourage participation of local governments in the Abandoned Vehicle Program.